

Transportation Revenue Forecast Council

September 2024 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation & Economic Revenue Forecast Council September 2024

- Motor Fuel Tax Revenue Forecast..... II-4
- Motor Vehicle Related Revenue Forecast (Licenses, Permits & Fees).....II-12
- Driver Related Revenue Forecast..... II-21
- Other Transportation Related Revenue Forecast..... II-28
- Washington State Ferries Ridership and Revenue Forecast..... II-35
- Toll Operations and Revenue Forecast..... II-40
- Federal Funds Forecast..... II-46

Table List**Motor Fuel Tax Revenue Forecast**

[Table A. 1. Motor Fuel Consumption Forecast](#)

[Table A. 2. Motor Fuel Collections Biennium Comparison](#)

[Table A. 3. Motor Fuel Collections \(Fiscal Year\)](#)

[Table A. 4. Motor Fuel Distribution Biennium Comparison](#)

[Table A. 5. Motor Fuel Distribution \(Fiscal Year\)](#)

Motor Vehicle Related Revenue Forecast (Licenses, Permits, & Fees)

[Table B. 1. Motor Vehicle Forecast](#)

[Table B. 2. Vehicle Related Forecast Biennium Comparison](#)

[Table B. 3. Vehicle Related Forecast \(Fiscal Year\)](#)

[Table B. 4. Motor Vehicle Registrations Forecast](#)

Driver Related Revenue Forecast

[Table C. 1. Driver Related Forecast Counts](#)

[Table C. 2. Driver Related Revenue Forecast Biennium Comparison](#)

[Table C. 3. Driver Related Revenue Forecast \(Fiscal Year\)](#)

Other Transportation Related Revenue Forecast

[Table D. 1. Registrations and Sales](#)

[Table D. 2. Other Transportation Related Revenue Biennium Comparison](#)

[Table D. 3. Other Transportation Related Revenue \(Fiscal Year\)](#)

Washington State Ferries Ridership and Revenue Forecast

[Table E. 1. Ridership Forecast](#)

[Table E. 2. Ferries Revenue Biennium Comparison](#)

[Table E. 3. Ferries Revenue \(Fiscal Year\)](#)

Toll Operations and Revenue Forecast

[Table F. 1. Toll Operations Forecast](#)

[Table F. 2. Toll Revenue Biennium Comparison](#)

[Table F. 3. Toll Revenue \(Fiscal Year\)](#)

Federal Funds Forecast

[Table G. 1. Federal Fiscal Year Forecast](#)

[Table G. 2. Federal Funds Forecast](#)

[Table G. 3. Federal Public Transit Forecast](#)

[Table G. 4. FTA Ferries Forecast](#)

Motor Vehicle Fuel Tax Revenue Forecast September 2024

Contacts:

Luis Hillon, Washington State| Economic & Revenue Forecast Council, LuisH@DOR.WA.GOV

Transportation Revenue Forecast Council

**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
September 2024**

	2018	2019	2020	2021	2022	2023	2024	2025	2026
Million Gallons									
Gasoline (September 2024 Forecast)	2,966	2,905	2,734	2,494	2,668	2,621	2,612	2,559	2,526
Annual Percentage Change	2.8%	-2.1%	-5.9%	-8.8%	7.0%	-1.8%	-0.3%	-2.0%	-1.3%
Gasoline (June 2024 Forecast)	2,966	2,905	2,734	2,494	2,668	2,621	2,650	2,675	2,698
Percentage Change, September 2024 vs June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.4%	-4.3%	-6.4%
Diesel (September 2024 Forecast)	678	689	710	726	778	757	691	688	687
Annual Percentage Change	0.5%	1.5%	3.1%	2.2%	7.1%	-2.7%	-8.7%	-0.4%	-0.1%
Diesel (June 2024 Forecast)	678	689	710	726	778	756	716	749	760
Percentage Change, September 2024 vs June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	-3.4%	-8.1%	-9.7%
Total Motor Fuel (September 2024 Forecast)	3,645	3,593	3,444	3,220	3,445	3,378	3,303	3,247	3,213
Annual Percentage Change	2.3%	-1.4%	-4.2%	-6.5%	7.0%	-2.0%	-2.2%	-1.7%	-1.0%
Total Motor Fuel (June 2024 Forecast)	3,645	3,593	3,444	3,220	3,445	3,377	3,366	3,424	3,459
Percentage Change, September 2024 vs June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.9%	-5.2%	-7.1%
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Million Gallons									
Gasoline (September 2024 Forecast)	2,505	2,485	2,467	2,446	2,434	2,412	2,400	2,389	2,377
Annual Percentage Change	-0.8%	-0.8%	-0.7%	-0.9%	-0.5%	-0.9%	-0.5%	-0.5%	-0.5%
Gasoline (June 2024 Forecast)	2,718	2,740	2,761	2,782	2,802	2,823	2,843		
Percentage Change, September 2024 vs June 2024	-7.8%	-9.3%	-10.6%	-12.1%	-13.1%	-14.6%	-15.6%		
Diesel (September 2024 Forecast)	689	687	685	684	687	690	694	698	703
Annual Percentage Change	0.3%	-0.2%	-0.3%	-0.2%	0.4%	0.5%	0.5%	0.6%	0.7%
Diesel (June 2024 Forecast)	772	784	796	807	819	831	843		
Percentage Change, September 2024 vs June 2024	-10.8%	-12.3%	-13.9%	-15.3%	-16.2%	-16.9%	-17.7%		
Total Motor Fuel (September 2024 Forecast)	3,194	3,172	3,152	3,130	3,121	3,102	3,094	3,087	3,080
Annual Percentage Change	-0.6%	-0.7%	-0.6%	-0.7%	-0.3%	-0.6%	-0.2%	-0.2%	-0.2%
Total Motor Fuel (June 2024 Forecast)	3,490	3,524	3,557	3,589	3,621	3,654	3,686		
Percentage Change, September 2024 vs June 2024	-8.5%	-10.0%	-11.4%	-12.8%	-13.8%	-15.1%	-16.0%		

**Transportation Revenue Forecast Council
Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison
Based on Month of Collection
September 2024**

These will not match biennial totals in Table A.4. because these totals are by month of collection while the Table A.4 biennial comparison tables are by month of distribution.

COLLECTIONS	2019-2021		Difference		2021-2023		Difference	
	Biennium	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	September 2024	June 2024			September 2024	June 2024		
Gross Fuel Tax	\$3,268,363,733	\$3,268,363,733	\$105,493,666	3.23%	\$3,373,857,399	\$3,373,857,402	(\$142,888,552)	-4.24%
Gross Gasoline Tax	\$2,559,471,112	2,559,471,112	64,783,763	2.53%	\$2,624,254,875	2,624,254,878	(76,103,328)	-2.90%
Gross Special Fuel Tax	\$708,892,620	708,892,620	40,709,904	5.74%	\$749,602,524	749,602,524	(66,785,224)	-8.91%
Less: Refunds and Transfers	\$239,088,017	239,088,017	22,172,699	9.27%	\$261,260,716	261,260,716	(45,016,016)	-17.23%
Less: Distributions for Local Uses	\$252,290,540	252,290,540	4,638,624	1.84%	\$256,929,164	256,929,164	(7,461,164)	-2.90%
Less: Distributions for State Uses	\$127,539,617	127,539,617	3,154,595	2.47%	\$130,694,212	130,694,212	(2,397,612)	-1.83%
Less: MVFT Distributions to Cities & Counties	\$457,466,369	457,466,369	7,246,219	1.58%	\$464,712,588	464,712,588	(14,935,088)	-3.21%
Net to Nickel Account	\$307,171,450	307,171,450	5,647,767	1.84%	\$312,819,217	312,819,217	(8,884,892)	-2.84%
Net to Transportation Partnership Account	\$522,191,710	522,191,710	9,601,038	1.84%	\$531,792,748	531,792,748	(15,443,148)	-2.90%
Net to Connecting Washington Account	\$731,068,050	731,068,050	0	0.00%	\$744,509,496	744,509,496	(21,620,396)	-2.90%
Net to Motor Vehicle Fund	\$631,547,979	\$631,547,979	\$39,591,279	6.27%	\$671,139,258	\$671,139,258	(\$27,130,333)	-4.04%

	Current Biennium		Difference		2025-2027		Difference	
	Biennium	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	September 2024	June 2024			September 2024	June 2024		
Gross Fuel Tax	\$3,230,968,850	\$3,357,477,500	(\$126,508,650)	-3.77%	\$3,179,631,700	\$3,436,357,700	(\$256,726,000)	-7.47%
Gross Gasoline Tax	\$2,548,151,550	2,624,829,900	(76,678,350)	-2.92%	\$2,499,659,100	2,678,114,200	(178,455,100)	-6.66%
Gross Special Fuel Tax	\$682,817,300	732,647,600	(49,830,300)	-6.80%	\$679,972,600	758,243,500	(78,270,900)	-10.32%
Less: Refunds and Transfers	\$216,244,700	253,180,400	(36,935,700)	-14.59%	\$237,148,100	263,453,700	(26,305,600)	-9.98%
Less: Distributions for Local Uses	\$249,468,000	256,197,300	(6,729,300)	-2.63%	\$241,944,600	261,935,700	(19,991,100)	-7.63%
Less: Distributions for State Uses	\$128,296,600	131,751,500	(3,454,900)	-2.62%	\$124,214,700	134,478,200	(10,263,500)	-7.63%
Less: MVFT Distributions to Cities & Counties	\$449,777,500	461,955,100	(12,177,600)	-2.64%	\$436,735,000	472,912,000	(36,177,000)	-7.65%
Net to Nickel Account	\$303,934,325	311,928,000	(7,993,675)	-2.56%	\$296,170,400	318,914,700	(22,744,300)	-7.13%
Net to Transportation Partnership Account	\$516,349,600	530,277,800	(13,928,200)	-2.63%	\$500,777,700	542,155,200	(41,377,500)	-7.63%
Net to Connecting Washington Account	\$722,889,100	742,388,600	(19,499,500)	-2.63%	\$701,088,400	759,017,000	(57,928,600)	-7.63%
Net to Motor Vehicle Fund	\$644,008,925	\$669,798,800	(\$25,789,875)	-3.85%	\$641,552,800	\$683,491,200	(\$41,938,400)	-6.14%

Transportation Revenue Forecast Council

Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison

Based on Month of Collection

September 2024

These will not match biennial totals in Table A.4. because these totals are by month of collection while the Table A.4 biennial comparison tables are by month of distribution.

	2027-2029 Biennium September 2024	2027-2029 Biennium June 2024	Difference		2029-2031 Biennium September 2024	2029-2031 Biennium June 2024	Difference	
			Value	Percent			Value	Percent
Gross Fuel Tax	\$3,138,777,800	\$3,500,918,000	(\$362,140,200)	-10.34%	\$3,083,683,000	\$3,564,908,700	(\$481,225,700)	-13.50%
Gross Gasoline Tax	\$2,461,032,000	2,719,554,900	(258,522,900)	-9.51%	\$2,406,392,800	2,760,330,300	(353,937,500)	-12.82%
Gross Special Fuel Tax	\$677,745,800	781,363,100	(103,617,300)	-13.26%	\$677,290,100	804,578,400	(127,288,300)	-15.82%
Less: Refunds and Transfers	\$235,917,000	267,446,700	(31,529,700)	-11.79%	\$234,920,800	271,610,000	(36,689,200)	-13.51%
Less: Distributions for Local Uses	\$238,645,200	266,942,200	(28,297,000)	-10.60%	\$235,410,300	272,126,400	(36,716,100)	-13.49%
Less: Distributions for State Uses	\$122,520,800	137,048,500	(14,527,700)	-10.60%	\$120,860,000	139,710,100	(18,850,100)	-13.49%
Less: MVFT Distributions to Cities & Counties	\$431,117,100	482,325,100	(51,208,000)	-10.62%	\$425,262,800	491,706,600	(66,443,800)	-13.51%
Net to Nickel Account	\$292,183,300	325,010,300	(32,827,000)	-10.10%	\$286,619,200	331,322,300	(44,703,100)	-13.49%
Net to Transportation Partnership Account	\$493,948,700	552,517,900	(58,569,200)	-10.60%	\$487,252,800	563,248,000	(75,995,200)	-13.49%
Net to Connecting Washington Account	\$691,527,800	773,524,500	(81,996,700)	-10.60%	\$682,153,600	788,546,900	(106,393,300)	-13.49%
Net to Motor Vehicle Fund	\$632,917,900	\$696,102,800	(\$63,184,900)	-9.08%	\$611,203,600	\$706,638,400	(\$95,434,800)	-13.51%
	2031-2033 Biennium September 2024	2031-2033 * Biennium June 2024	Difference		2033-2035 Biennium September 2024	2033-2035 * Biennium June 2024	Difference	
			Value	Percent			Value	Percent
Gross Fuel Tax	\$3,060,239,000	\$3,628,385,100	(\$568,146,100)	-15.66%	\$3,046,685,772		\$3,046,685,772	
Gross Gasoline Tax	\$2,376,165,700	2,800,447,100	(424,281,400)	-15.15%	\$2,354,382,540		2,354,382,540	
Gross Special Fuel Tax	\$684,073,300	827,938,000	(143,864,700)	-17.38%	\$692,303,232		692,303,232	
Less: Refunds and Transfers	\$235,432,700	275,536,800	(40,104,100)	-14.55%	\$236,395,144		236,395,144	
Less: Distributions for Local Uses	\$233,365,100	277,069,300	(43,704,200)	-15.77%	\$232,283,132		232,283,132	
Less: Distributions for State Uses	\$119,809,900	142,247,800	(22,437,900)	-15.77%	\$119,254,484		119,254,484	
Less: MVFT Distributions to Cities & Counties	\$421,561,700	500,651,700	(79,090,000)	-15.80%	\$419,603,834		419,603,834	
Net to Nickel Account	\$284,129,100	337,340,300	(53,211,200)	-15.77%	\$282,811,818		282,811,818	
Net to Transportation Partnership Account	\$483,019,600	573,479,000	(90,459,400)	-15.77%	\$480,780,316		480,780,316	
Net to Connecting Washington Account	\$676,227,100	802,870,000	(126,642,900)	-15.77%	\$673,092,126		673,092,126	
Net to Motor Vehicle Fund	\$606,693,800	\$719,190,200	(\$112,496,400)	-15.64%	\$602,464,918		\$602,464,918	

Transportation Revenue Forecast Council
Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Collection
September 2024

These fiscal year totals will not match the fiscal year totals in Table A.5. because these totals are by month of collection while the totals in Table A.5 are by month of distribution.

COLLECTIONS	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2018	2019	2020	2021	2022	2023
Gross Fuel Tax	\$1,777,088,026	\$1,807,140,289	\$1,655,628,104	\$1,612,735,629	\$1,701,276,954	\$1,672,580,445
Gross Gasoline Tax	\$1,446,709,688	\$1,457,514,350	\$1,313,694,377	\$1,245,776,735	\$1,318,746,290	\$1,305,508,585
Gross Special Fuel Tax	\$330,378,338	\$349,625,939	\$341,933,726	\$366,958,894	\$382,530,664	\$367,071,860
Less: Refunds and Transfers	\$107,579,132	\$121,288,654	\$117,854,069	\$121,233,948	\$121,643,757	\$139,616,959
Less: Distributions for Local Uses	\$139,994,701	\$136,764,131	\$130,812,313	\$121,478,227	\$130,639,097	\$126,290,067
Less: Distributions for State Uses	\$71,645,737	\$69,801,202	\$66,895,037	\$60,644,580	\$65,696,169	\$64,998,043
Less: MVFT Distributions to Cities & Counties	\$253,217,854	\$247,557,571	\$236,990,190	\$220,476,179	\$237,058,766	\$227,653,822
Net to Nickel Account	\$170,447,830	\$168,575,324	\$159,267,993	\$147,903,457	\$159,057,107	\$153,762,110
Net to Transportation Partnership Account	\$289,761,447	\$283,074,804	\$270,755,715	\$251,435,995	\$270,397,192	\$261,395,556
Net to Connecting Washington Account	\$405,665,835	\$396,304,540	\$379,057,822	\$352,010,228	\$378,555,890	\$365,953,606
Net to Motor Vehicle Fund	\$338,775,490	\$383,774,063	\$293,994,964	\$337,553,015	\$338,228,976	\$332,910,282
	Current Biennium		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2024	2025	2026	2027	2028	2029
Gross Fuel Tax	\$1,626,700,400	\$1,604,268,450	\$1,594,735,600	\$1,584,896,100	\$1,574,324,950	\$1,564,452,850
Gross Gasoline Tax	\$1,283,784,000	\$1,264,367,550	\$1,255,058,500	\$1,244,600,600	\$1,234,879,950	\$1,226,152,050
Gross Special Fuel Tax	\$342,916,400	\$339,900,900	\$339,677,100	\$340,295,500	\$339,445,000	\$338,300,800
Less: Refunds and Transfers	\$96,849,900	\$119,394,800	\$118,687,800	\$118,460,300	\$118,081,900	\$117,835,100
Less: Distributions for Local Uses	\$126,784,600	\$122,683,400	\$121,360,500	\$120,584,100	\$119,721,700	\$118,923,500
Less: Distributions for State Uses	\$65,310,800	\$62,985,800	\$62,306,700	\$61,908,000	\$61,465,300	\$61,055,500
Less: MVFT Distributions to Cities & Counties	\$228,490,000	\$221,287,500	\$218,893,600	\$217,841,400	\$216,280,800	\$214,836,300
Net to Nickel Account	\$154,364,200	\$149,570,125	\$148,557,900	\$147,612,500	\$146,577,600	\$145,605,700
Net to Transportation Partnership Account	\$262,419,200	\$253,930,400	\$251,192,400	\$249,585,300	\$247,800,400	\$246,148,300
Net to Connecting Washington Account	\$367,386,700	\$355,502,400	\$351,669,200	\$349,419,200	\$346,920,400	\$344,607,400
Net to Motor Vehicle Fund	\$325,094,900	\$318,914,025	\$322,067,500	\$319,485,300	\$317,476,850	\$315,441,050

Transportation Revenue Forecast Council
Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Collection
September 2024

These fiscal year totals will not match the fiscal year totals in Table A.5. because these totals are by month of collection while the totals in Table A.5 are by month of distribution.

	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035
Gross Fuel Tax	\$1,545,312,100	\$1,538,370,900	\$1,531,946,100	\$1,528,292,900	\$1,524,911,910	\$1,521,773,862
Gross Gasoline Tax	\$1,207,414,300	\$1,198,978,500	\$1,190,840,600	\$1,185,325,100	\$1,179,737,821	\$1,174,644,719
Gross Special Fuel Tax	\$337,897,700	\$339,392,400	\$341,105,500	\$342,967,800	\$345,174,089	\$347,129,142
Less: Refunds and Transfers	\$117,340,000	\$117,580,800	\$117,379,100	\$118,053,600	\$118,092,257	\$118,302,888
Less: Distributions for Local Uses	\$117,791,800	\$117,618,500	\$116,857,600	\$116,507,500	\$116,273,808	\$116,009,324
Less: Distributions for State Uses	\$60,474,500	\$60,385,500	\$59,994,800	\$59,815,100	\$59,695,135	\$59,559,349
Less: MVFT Distributions to Cities & Counties	\$212,788,200	\$212,474,600	\$211,097,600	\$210,464,100	\$210,041,230	\$209,562,604
Net to Nickel Account	\$143,415,100	\$143,204,100	\$142,277,700	\$141,851,400	\$141,566,917	\$141,244,900
Net to Transportation Partnership Account	\$243,805,700	\$243,447,100	\$241,872,100	\$241,147,500	\$240,663,873	\$240,116,443
Net to Connecting Washington Account	\$341,327,900	\$340,825,700	\$338,620,800	\$337,606,300	\$336,929,264	\$336,162,862
Net to Motor Vehicle Fund	\$308,369,000	\$302,834,600	\$303,846,400	\$302,847,400	\$301,649,426	\$300,815,491

[Return to Table of Contents](#)

Transportation Revenue Forecast Council
Table A.4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month of Distribution
 September 2024

	BIENNIUM 2021 - 2023		Difference		Current Biennium				BIENNIUM 2025 - 2027		Difference		BIENNIUM 2027 - 2029		Difference	
	June 2024				September 2024		June 2024		September 2024		June 2024		September 2024		June 2024	
	Value	Percent	Value	Percent	Value	Percent	Value	Percent	Value	Percent	Value	Percent	Value	Percent	Value	Percent
GROSS FUEL TAX	\$3,370,550,253	\$0	0.00%	\$3,237,818,850	\$3,353,985,300	(\$116,166,450)	-3.46%	\$3,181,292,000	\$3,433,470,900	(\$252,178,900)	-7.34%	\$3,140,423,500	\$3,498,056,200	(\$357,632,700)	-10.22%	
TOTAL REFUNDS AND TRANSFERS	261,260,716	0	0.00%	216,244,500	253,180,400	(36,935,900)	-14.59%	237,148,100	263,453,800	(26,305,700)	-9.98%	235,917,000	271,446,700	(35,529,700)	-11.79%	
GROSS GASOLINE TAX	2,612,626,359	0	0.00%	2,556,407,350	2,630,563,800	(74,156,450)	-2.82%	2,501,339,500	2,676,364,600	(175,025,100)	-6.54%	2,462,556,400	2,717,835,100	(255,278,700)	-9.39%	
Less: Non-Highway Refunds	46,875,540	0	0.00%	34,945,100	51,116,400	(16,171,300)	-1.64%	47,225,900	50,851,000	(3,625,100)	-7.13%	46,493,400	51,155,500	(4,662,100)	-9.88%	
Less: Tribal Reservation Refunds	94,994,054	0	0.00%	90,778,900	99,208,300	(8,431,400)	-8.50%	93,269,600	105,644,000	(12,375,300)	-11.71%	91,800,100	106,937,500	(15,137,500)	-14.16%	
Less: Aeronautics Transfer #039	731,535	0	0.00%	735,200	746,600	(11,400)	-1.53%	695,900	749,400	(53,500)	-7.14%	685,000	761,000	(76,000)	-9.99%	
Less: General Fund Transfer #001	1,694,835	0	0.00%	1,574,000	1,876,900	(302,900)	-16.14%	1,817,900	1,957,400	(139,500)	-7.13%	1,789,300	1,987,700	(198,400)	-9.98%	
Less: Marine Transfer #040 and #267	19,457,623	0	0.00%	18,086,700	18,661,000	(574,300)	-3.08%	17,639,100	18,992,900	(1,353,800)	-7.13%	17,361,700	19,287,200	(1,925,500)	-9.98%	
Less: Outdoor Recreation Vehicle Transfer #268 and #018	17,422,430	0	0.00%	17,125,300	17,488,800	(363,500)	-2.06%	16,535,700	17,768,500	(1,232,800)	-6.84%	16,275,700	18,046,200	(1,770,500)	-9.81%	
Less: Snowmobile #01M	2,066,624	0	0.00%	1,738,900	1,997,000	(258,100)	-12.92%	1,815,600	2,020,000	(204,400)	-10.12%	1,822,600	2,020,000	(197,400)	-9.77%	
NET GASOLINE TAX	2,430,383,718	0	0.00%	2,391,425,250	2,439,468,800	(48,043,550)	-1.97%	2,322,339,800	2,478,309,500	(156,040,700)	-6.30%	2,286,338,600	2,517,156,500	(230,817,900)	-9.17%	
GROSS SPECIAL FUEL TAX	757,923,894	0	0.00%	681,411,700	723,421,400	(42,009,700)	-5.81%	679,952,500	757,106,400	(77,153,900)	-10.19%	677,867,000	780,221,100	(102,354,100)	-13.12%	
Less: Non-Highway Refunds	58,280,754	0	0.00%	30,992,600	38,357,800	(7,365,200)	-19.26%	36,791,800	40,995,400	(4,173,600)	-10.19%	36,669,000	42,295,800	(5,626,800)	-13.12%	
Less: Tribal Reservation Refunds	23,737,321	0	0.00%	20,299,800	23,727,600	(3,427,800)	-14.45%	21,366,600	24,514,300	(3,147,700)	-12.84%	23,030,200	24,562,300	(1,532,100)	-6.24%	
NET SPECIAL FUEL TAX	678,905,819	0	0.00%	630,149,100	661,336,000	(31,186,900)	-4.72%	621,804,100	691,638,700	(69,832,600)	-10.10%	618,167,900	713,453,000	(95,285,100)	-13.36%	
NET MOTOR FUEL TAX	3,109,289,522	15	0.00%	3,021,574,350	3,100,804,800	(79,230,450)	-2.56%	2,944,143,900	3,170,017,200	(225,873,300)	-7.13%	2,904,506,500	3,230,609,500	(326,103,000)	-10.09%	
LESS ADMINISTRATIVE EXPENSES:																
Department of Licensing #108	18,636,670	0	0.00%	18,702,900	18,956,300	(253,400)	-1.34%	17,980,300	19,139,700	(1,159,400)	-6.66%	17,735,100	19,507,400	(1,772,300)	-8.99%	
TOTAL EXPENSES	18,636,670	0	0.00%	18,702,900	18,956,300	(253,400)	-1.34%	17,980,300	19,139,700	(1,159,400)	-6.66%	17,735,100	19,507,400	(1,772,300)	-8.99%	
NET FOR DISTRIBUTION	3,090,652,852	15	0.00%	3,002,871,450	3,081,848,500	(78,977,050)	-2.56%	2,926,163,600	3,150,877,500	(224,713,900)	-7.13%	2,886,771,400	3,211,102,100	(324,330,700)	-10.10%	
1c Net for Distribution	62,563,804	0	0.00%	62,746,900	62,385,600	(361,300)	-0.53%	63,915,000	63,762,900	(152,100)	-0.24%	66,002,100	66,890,500	(888,400)	-1.33%	
DISTRIBUTIONS																
STATE																
GENERAL WSDOT & OTHER AGENCIES																
44.387% of 23c, RCW 46.68.090(2)(a) #108	638,714,699	0	0.00%	621,937,525	636,895,200	(14,957,675)	-2.35%	615,631,200	651,160,700	(35,529,500)	-5.46%	607,695,400	663,606,700	(55,911,300)	-8.43%	
SPECIAL CATEGORY C																
5.2609% of 23c, RCW 46.68.090(2)(b) #215	46,923,318	0	0.00%	45,560,600	46,789,700	(1,229,100)	-2.63%	44,186,600	47,837,700	(3,651,100)	-7.63%	43,584,100	48,752,100	(5,168,000)	-10.60%	
TRANSPORTATION 2003 ACCOUNT																
100% of 5c, RCW 46.68.090(3) #550	312,819,210	0	0.00%	303,934,325	311,928,000	(7,993,675)	-2.56%	296,170,400	318,914,700	(22,744,300)	-7.13%	292,183,300	325,010,300	(32,827,000)	-10.10%	
TRANSPORTATION PARTNERSHIP ACCOUNT																
83.333% of 6c, RCW 46.68.090(4)(c) and 100% of 2c and 1.5c, RCW 46.68.090(6) #09H	531,792,756	0	0.00%	516,349,600	530,277,800	(13,928,200)	-2.63%	500,777,700	542,155,200	(41,377,500)	-7.63%	493,948,700	552,517,900	(58,569,200)	-10.60%	
CONNECTING WASHINGTON ACCOUNT																
100% of 7c and 4.9c, RCW 46.68.090(7) #20H	744,509,506	0	0.00%	722,889,100	742,388,600	(19,499,500)	-2.63%	701,088,400	759,017,000	(57,928,600)	-7.63%	691,527,800	773,524,500	(81,996,700)	-10.60%	
TOTAL TO STATE	2,274,759,489	0	0.00%	2,210,671,150	2,268,279,300	(57,608,150)	-2.54%	2,157,854,300	2,319,085,300	(161,231,000)	-6.95%	2,128,939,300	2,365,411,500	(236,472,200)	-9.92%	
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #1	1,627,460	0	0.00%	1,580,200	1,622,800	(42,600)	-2.63%	1,502,500	1,632,500	(130,000)	-7.63%	1,451,500	1,609,500	(158,000)	-10.60%	
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,455,800	0	0.00%	1,455,800	1,455,800	(0)	0.00%	1,455,800	1,455,800	(0)	0.00%	1,455,800	1,455,800	(0)	0.00%	
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,285,240,328	1	0.00%	2,220,889,750	2,278,734,500	(57,844,750)	-0.01%	2,167,456,000	2,329,389,100	(161,933,100)	-6.95%	2,138,072,300	2,375,538,300	(235,466,000)	-9.92%	
WASHINGTON STATE FERRIES																
PUGET SOUND FERRY OPERATIONS ACCOUNT #109																
2.3283% of 23c, RCW 46.68.090(2)(c)	\$33,503,489	0	0.00%	32,530,600	\$33,408,100	(877,500)	-2.63%	31,549,500	\$34,156,300	(2,606,800)	-7.63%	31,119,300	\$34,809,200	(3,689,900)	-10.60%	
Plus: RCW 46.68.090(5), Capron Act Redistributions	16,126,510	0	0.00%	17,055,900	17,510,100	(454,200)	-2.59%	16,328,800	17,677,900	(1,349,100)	-7.63%	16,106,100	18,165,800	(2,059,700)	-10.60%	
TOTAL TO FERRY OPERATIONS	49,629,999	0	0.00%	49,586,500	50,918,200	(331,700)	-0.62%	47,878,300	51,834,200	(3,955,900)	-7.63%	47,225,400	52,975,600	(5,750,200)	-10.60%	
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099																
2.3726% of 23c, RCW 46.68.090(2)(d) #099	34,140,925	0	0.00%	33,149,500	34,043,700	(894,200)	-2.63%	32,149,800	34,806,200	(2,656,400)	-7.63%	31,711,400	35,471,500	(3,760,100)	-10.60%	
TOTAL TO WASHINGTON STATE FERRIES	83,770,925	(1)	0.00%	82,735,900	84,961,900	(2,226,000)	-2.62%	80,028,100	86,640,400	(6,612,300)	-7.63%	78,936,800	88,296,500	(9,359,700)	-10.60%	
TRANSPORTATION IMPROVEMENT BOARD																
7.5597% of 23c to TIA RCW 46.68.090(2)(e) #144	108,781,658	0	0.00%	105,622,700	108,471,800	(2,849,100)	-2.63%	102,437,300	110,901,400	(8,464,100)	-7.63%	101,040,400	113,021,100	(11,980,700)	-10.60%	
5.6739% of 23c to TIA RCW 46.68.090(2)(f) #144	81,645,595	0	0.00%	79,274,700	81,413,100	(2,138,400)	-2.63%	76,885,900	82,326,500	(5,440,600)	-7.63%	75,835,400	84,827,500	(8,992,100)	-10.60%	
Plus: Small City Pavement and Sidewalk Account # 0	1,852,002	0	0.00%	1,798,200	1,846,700	(48,500)	-2.63%	1,744,000	1,888,100	(144,100)	-7.63%	1,720,200	1,924,100	(203,900)	-10.60%	
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	192,279,255	0	0.00%	186,695,600	191,731,600	(5,036,000)	-2.63%	181,065,200	196,026,000	(14,960,800)	-7.63%	178,596,000	199,772,700	(21,176,700)	-10.60%	
CITIES																
REGULAR DISTRIBUTION																
10.6961% of 23c to Cities RCW 46.68.090(2)(g)	153,913,481	0	0.00%	149,443,900	153,475,000	(4,031,100)	-2.63%	144,936,900	156,912,600	(11,975,700)	-7.63%	142,960,500	159,911,800	(16,951,300)	-10.60%	
2005 DISTRIBUTION																
8.3333% of 6c, RCW 46.68.090(4)(a) and (5)(a)	31,281,740	0	0.00%	30,373,400	31,192,600	(819,200)	-2.63%	29,457,400	31,891,400	(2,434,000)	-7.63%	29,055,600	32,500,900	(3,445,300)	-10.60%	
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,455,800)	0	0.00%	(1,455,800)	(1,455,800)	(0)	0.00%	(1,455,800)	(1,455,800)	(0)	0.00%	(1,455,800)	(1,455,800)	(0)	0.00%	
Less: Studies, 0.33% RCW 46.68.110(2)	(611,100)	0	0.00%	(593,400)	(609,400)	(16,000)	-2.63%	(575,500)	(623,000)	(47,500)	-7.62%	(567,700)	(635,000)	(67,300)	-10.60%	
Less: Small City Pavement and Sidewalk Acco	(1,852,002)	0	0.00%	(1,798,200)	(1,846,700)	(48,500)	-2.63%	(1,744,000)	(1,888,100)	(144,100)	-7.63%	(1,720,200)	(1,924,100)	(203,90		

[Return to Table of Contents](#)

Transportation Revenue Forecast Council
Table 4.4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
September 2024

	BIENNIUM		Difference		BIENNIUM		BIENNIUM		BIENNIUM	
	2023-2031	2029-2031	Value	Percent	2023-2033	2031-2033	Value	Percent	2033-2035	September 2024
	September 2024	June 2024			September 2024	June 2024				September 2024
GROSS FUEL TAX	\$3,087,860,400	\$3,562,075,500	(\$474,215,100)	-13.31%	\$3,060,822,300	\$3,625,536,400	(\$564,714,100)	-15.58%	\$3,046,685,700	\$3,046,685,700
TOTAL REFUNDS AND TRANSFERS	235,090,800	271,440,400	(36,349,600)	-13.99%	235,372,700	275,420,000	(40,047,300)	-14.54%	236,395,100	236,395,100
GROSS GASOLINE TAX	2,410,827,800	2,758,640,900	(347,813,100)	-12.61%	2,377,082,800	2,798,769,100	(421,686,300)	-15.07%	2,354,382,500	2,354,382,500
Less: Non-Highway Refunds	45,805,700	52,414,200	(6,608,500)	-12.51%	45,164,600	53,176,600	(8,012,000)	-15.07%	44,733,300	44,733,300
Less: Tribal Reservation Refunds	90,447,300	108,246,300	(17,799,000)	-16.44%	89,229,800	109,570,900	(20,341,100)	-18.56%	88,575,700	88,575,700
Less: Aeronautics Transfer #039	675,100	772,400	(97,300)	-12.60%	665,600	783,600	(118,000)	-15.06%	652,400	652,400
Less: General Fund Transfer #001	1,763,200	2,017,600	(254,400)	-12.61%	1,738,500	2,046,900	(308,400)	-15.07%	1,355,600	1,355,600
Less: Marine Transfer #048 and #267	17,108,500	19,576,800	(2,468,300)	-12.61%	16,869,100	19,851,600	(2,982,500)	-15.07%	16,705,000	16,705,000
Less: Outdoor Recreation Vehicle Transfer #268 and #018	16,038,400	18,319,200	(2,280,800)	-12.45%	15,813,700	18,587,400	(2,773,700)	-14.82%	15,662,700	15,662,700
Less: Snowmobile #01M	1,822,600	2,020,000	(197,400)	-9.77%	1,977,900	2,202,000	(224,100)	-10.78%	1,977,900	2,579,800
NET GASOLINE TAX	2,237,167,000	2,555,274,400	(318,107,400)	-12.45%	2,205,023,600	2,592,722,100	(387,698,500)	-14.95%	2,184,415,000	2,184,415,000
GROSS SPECIAL FUEL TAX	677,032,600	803,434,700	(126,402,100)	-15.73%	683,739,500	826,787,300	(143,047,800)	-17.30%	682,303,200	682,303,200
Less: Non-Highway Refunds	36,623,800	43,461,400	(6,837,600)	-15.73%	36,886,600	44,723,600	(7,837,000)	-17.30%	37,448,800	37,448,800
Less: Tribal Reservation Refunds	24,806,200	24,612,500	193,700	0.79%	26,326,900	24,649,400	1,677,500	6.81%	28,977,800	28,977,800
NET SPECIAL FUEL TAX	615,602,600	735,360,800	(119,758,200)	-16.29%	620,426,000	757,394,300	(136,968,300)	-18.08%	625,875,600	625,875,600
TOTAL MOTOR FUEL TAX	2,852,769,600	3,290,635,200	(437,865,600)	-13.31%	2,825,449,600	3,350,116,400	(524,666,800)	-15.66%	2,810,290,600	2,810,290,600
LESS ADMINISTRATIVE EXPENSES:										
Department of Licensing #108	17,736,400	19,870,200	(2,133,800)	-10.74%	17,669,000	19,960,600	(2,291,600)	-11.48%	16,109,900	16,109,900
TOTAL EXPENSES	17,736,400	19,870,200	(2,133,800)	-10.74%	17,669,000	19,960,600	(2,291,600)	-11.48%	16,109,900	16,109,900
NET FOR DISTRIBUTION	2,835,033,200	3,270,765,000	(435,731,800)	-13.32%	2,807,780,600	3,330,155,800	(522,375,200)	-15.69%	2,794,180,700	2,794,180,700
1c Net for Distribution	57,389,400	66,209,800	(8,820,400)	-13.32%	56,837,700	67,412,000	(10,574,300)	-15.69%	56,562,400	56,562,400
DISTRIBUTIONS										
STATE										
GENERAL WSDOT & OTHER AGENCIES										
44.387% of 23c, RCW 46.68.090(2)(a) #108	585,888,300	675,936,600	(90,048,300)	-13.32%	580,256,300	688,210,300	(107,954,000)	-15.69%	577,445,700	577,445,700
SPECIAL CATEGORY C										
3.2609% of 23c RCW 46.68.090(2)(b) #215	43,042,400	49,657,800	(6,615,400)	-13.32%	42,628,700	50,559,500	(7,930,800)	-15.69%	42,422,100	42,422,100
TRANSPORTATION 2003 ACCOUNT										
100% of 5c, RCW 46.68.090(3) #50	286,946,700	331,049,100	(44,102,400)	-13.32%	284,188,300	335,561,200	(51,372,900)	-15.31%	282,811,800	282,811,800
TRANSPORTATION PARTNERSHIP ACCOUNT										
83.3334% of 6c RCW 46.68.090(4)(c)(i)(c) and 100% of 0c and 1.5c RCW 46.68.090(6) #09H	487,809,500	562,783,700	(74,974,200)	-13.32%	483,120,400	573,002,700	(89,882,300)	-15.69%	480,780,400	480,780,400
CONNECTING WASHINGTON ACCOUNT										
100% of 7c and 4.9c RCW 46.68.090(7) #20H	682,933,100	787,896,800	(104,963,700)	-13.32%	676,368,200	802,203,500	(125,835,300)	-15.69%	673,092,200	673,092,200
TOTAL TO STATE	2,086,620,000	2,407,324,000	(320,704,000)	-13.32%	2,066,561,900	2,451,036,300	(384,474,400)	-15.69%	2,056,552,200	2,056,552,200
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #1	6,745,200	7,843,700	(1,098,500)	-13.32%	6,705,700	7,850,000	(1,144,300)	-15.69%	6,885,000	6,885,000
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,492,900	1,722,300	(229,400)	-13.32%	1,478,500	1,753,600	(275,100)	-15.69%	1,471,400	1,471,400
Plus: Withholding CRAB RCW 46.68.090(2)(h)	750,000	727,900	22,100	3.04%	750,000	705,800	44,200	6.26%	750,000	750,000
NET TO STATE	2,095,648,700	2,417,602,900	(321,954,200)	-13.32%	2,075,510,900	2,461,466,500	(385,955,600)	-15.68%	2,065,461,600	2,065,461,600
WASHINGTON STATE FERRIES										
PUGET SOUND FERRY OPERATIONS ACCOUNT #109										
2.3283% of 23c, RCW 46.68.090(2)(c)	30,732,500	\$35,456,000	(4,723,500)	-13.32%	30,437,100	\$36,099,800	(5,662,700)	-15.69%	30,289,700	30,289,700
Plus: RCW 46.68.090(5), Capron Act Redistributions	15,905,900	18,350,500	(2,444,600)	-13.32%	15,752,900	18,683,700	(2,930,800)	-15.69%	15,676,700	15,676,700
TOTAL TO FERRY OPERATIONS	46,638,400	\$53,806,500	(7,168,100)	-13.32%	46,190,000	\$54,783,500	(8,593,500)	-15.69%	45,966,400	45,966,400
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099										
2.3726% of 23c, RCW 46.68.090(2)(d) #099	31,317,300	36,130,600	(4,813,300)	-13.32%	31,016,200	36,786,600	(5,770,400)	-15.69%	30,865,900	30,865,900
TOTAL TO WASHINGTON STATE FERRIES	77,955,700	89,837,100	(11,881,400)	-13.32%	77,206,300	91,570,100	(14,363,800)	-15.69%	76,832,300	76,832,300
TRANSPORTATION IMPROVEMENT BOARD										
7.5597% of 23c to TIA RCW 46.68.090(2)(e) #144	99,784,600	115,121,100	(15,336,500)	-13.32%	98,825,400	117,211,500	(18,386,100)	-15.69%	98,346,800	98,346,800
5.6739% of 23c to TIA RCW 46.68.090(2)(f) #14	74,892,900	86,403,600	(11,510,700)	-13.32%	74,173,000	87,872,500	(13,799,500)	-15.69%	73,813,700	73,813,700
Plus: Small City Pavement and Sidewalk Account # 0	1,698,800	1,959,900	(261,100)	-13.32%	1,682,400	1,995,500	(313,100)	-15.69%	1,674,300	1,674,300
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	176,376,300	203,484,600	(27,108,300)	-13.32%	174,680,800	207,179,500	(32,498,700)	-15.69%	173,834,800	173,834,800
CITIES										
REGULAR DISTRIBUTION										
10.6961% of 23c to Cities RCW 46.68.090(2)(g)	141,183,600	162,883,000	(21,699,400)	-13.32%	139,826,500	165,840,600	(26,014,100)	-15.69%	139,149,300	139,149,300
2005 DISTRIBUTION										
8.3333% of 6c RCW 46.68.090(4)(a) and (5)(a)	28,694,500	33,104,800	(4,410,300)	-13.32%	28,418,700	33,705,900	(5,287,200)	-15.69%	28,281,100	28,281,100
Less: State Supervision, 1.5%, RCW 46.68.110	(2,548,200)	(2,839,800)	291,600	-13.32%	(2,523,700)	(2,893,200)	469,500	-15.69%	(2,511,500)	(2,511,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(560,600)	(646,700)	86,100	-13.31%	(555,200)	(658,500)	103,300	-15.69%	(552,500)	(552,500)
Less: Small City Pavement and Sidewalk Acco RCW 46.68.110(3)	(1,698,800)	(1,959,900)	261,100	-13.32%	(1,682,400)	(1,995,500)	313,100	-15.69%	(1,674,300)	(1,674,300)
NET TO CITIES	165,070,500	190,441,400	(25,370,900)	-13.32%	163,483,900	193,899,300	(30,415,400)	-15.69%	162,692,100	162,692,100
COUNTIES										
REGULAR DISTRIBUTION										
19.2237% of 23c to Counties RCW 46.68.090(2)(h)	253,810,100	292,819,600	(39,009,500)	-13.32%	251,370,300	298,136,600	(46,766,300)	-15.69%	250,152,800	250,152,800
2005 DISTRIBUTION										
8.3333% of 6c RCW 46.68.090(4)(b) and (5)(b)	28,694,500	33,104,800	(4,410,300)	-13.32%	28,418,700	33,705,900	(5,287,200)	-15.69%	28,281,100	28,281,100
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,237,500)	(4,888,900)	651,400	-13.32%	(4,196,900)	(4,977,600)	780,700	-15.68%	(4,176,500)	(4,176,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(932,300)	(1,075,500)	143,200	-13.31%	(923,300)	(1,095,100)	171,800	-15.69%	(918,800)	(918,800)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(750,000)	(750,000)	0	0.00%	(750,000)	(750,000)	0	0.00%	(750,000)	(750,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	276,584,800	319,210,000	(42,625,200)	-13.35%	273,918,900	325,919,800	(51,101,000)	-15.72%	272,585,500	272,585,500
Less: Amounts to Ferry Operations, RCW 46.68.080(1)	(15,905,900)	(18,350,500)	2,444,600	-13.32%	(15,752,900)	(18,683,700)	2,930,800	-15.69%	(15,676,700)	(15,676,700)
TOTAL NET TO COUNTIES	260,678,900	300,859,500	(40,180,600)	-13.36%	258,165,900	306,336,100	(48,170,200)	-15.72%	256,911,800	256,911,800
REFUNDS TO COUNTIES										
To San Juan County RCW 46.68.080(1) Capron Act	(3,598,200)	(4,151,200)	553,000	-13.32%	(3,563,500)	(4,226,600)	663,100	-15.69%	(3,546,300)	(3,546,300)
To Island County RCW 46.68.080(2) Capron Act	(7,146,700)	(8,245,100)	1,098,400	-13.32%	(7,078,000)	(8,394,800)	1,316,800	-15.69%	(7,043	

[Return to Table of Contents](#)

Transportation Revenue Forecast Council
 Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 September 2024

	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Current Biennium	
	2018	2019	2020	2021	2022	2023	2024	2025	2024	2025	2024	2025
GROSS FUEL TAX	\$1,800,546,929	\$1,775,177,362	\$1,701,502,885	\$1,590,783,500	\$1,702,041,068	\$1,668,509,185	\$1,631,553,500	\$1,606,265,350	\$1,631,553,500	\$1,606,265,350	\$1,631,553,500	\$1,606,265,350
TOTAL REFUNDS AND TRANSFERS	\$107,579,132	121,288,654	117,854,069	121,233,900	121,643,757	139,616,959	96,849,700	119,394,800	96,849,700	119,394,800	96,849,700	119,394,800
GROSS GASOLINE TAX	\$1,465,421,874	1,434,969,680	1,350,707,109	1,232,090,000	1,317,916,911	1,294,709,448	1,290,109,300	1,266,298,050	1,290,109,300	1,266,298,050	1,290,109,300	1,266,298,050
Less: Non-Highway Refunds	\$24,655,131	19,809,196	26,975,190	29,561,700	18,406,405	28,469,134	10,922,900	24,022,200	10,922,900	24,022,200	10,922,900	24,022,200
Less: Tribal Reservation Refunds	\$40,307,542	41,898,032	45,454,519	44,454,600	51,396,225	43,597,829	43,374,900	47,402,000	43,374,900	47,402,000	43,374,900	47,402,000
Less: Aeronautics Transfer #039	\$410,318	406,929	378,198	345,000	369,017	362,519	361,200	374,000	361,200	374,000	361,200	374,000
Less: General Fund Transfer #001	\$805,019	826,809	754,791	658,700	963,882	730,952	649,300	924,700	649,300	924,700	649,300	924,700
Less: Marine Transfer #049 and #267	\$10,355,259	10,267,358	9,542,445	8,704,400	9,310,790	9,146,834	9,174,300	8,972,400	9,174,300	8,972,400	9,174,300	8,972,400
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	\$9,878,968	9,798,204	9,012,789	8,165,800	8,801,807	8,620,523	8,713,800	8,411,500	8,713,800	8,411,500	8,713,800	8,411,500
Less: Snowmobile #01M	\$1,069,782	1,061,092	1,028,148	1,244,500	1,059,545	1,007,079	859,000	879,900	859,000	879,900	859,000	879,900
NET GASOLINE TAX	\$1,377,930,757	1,350,912,061	1,257,561,030	1,138,954,100	1,227,609,140	1,202,774,577	1,216,113,900	1,175,311,350	1,216,113,900	1,175,311,350	1,216,113,900	1,175,311,350
GROSS SPECIAL FUEL TAX	\$335,125,075	340,207,682	350,885,776	358,693,600	384,124,157	373,799,737	341,444,300	339,967,400	341,444,300	339,967,400	341,444,300	339,967,400
Less: Non-Highway Refunds	\$13,615,072	30,947,774	17,938,809	19,171,400	19,815,015	35,457,739	12,572,200	18,390,400	12,572,200	18,390,400	12,572,200	18,390,400
Less: Tribal Reservation Refunds	\$6,472,942	7,183,260	6,769,151	8,926,700	11,522,971	12,214,350	10,282,100	10,017,700	10,282,100	10,017,700	10,282,100	10,017,700
NET SPECIAL FUEL TAX	\$315,037,040	302,976,647	326,177,786	330,595,500	352,786,171	352,786,171	318,589,900	311,559,200	318,589,900	311,559,200	318,589,900	311,559,200
TOTAL MOTOR FUEL TAX	\$1,692,967,797	1,653,888,708	1,583,738,816	1,469,549,600	1,580,397,311	1,528,892,226	1,534,703,800	1,486,870,550	1,534,703,800	1,486,870,550	1,534,703,800	1,486,870,550
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	\$8,943,237	8,725,325	10,171,049	8,263,400	8,913,196	9,723,474	9,585,600	9,117,300	9,723,474	9,585,600	9,723,474	9,117,300
TOTAL EXPENSES	\$8,943,237	8,725,325	10,171,049	8,263,400	8,913,196	9,723,474	9,585,600	9,117,300	9,723,474	9,585,600	9,723,474	9,117,300
NET FOR DISTRIBUTION	1,684,024,560	1,645,163,382	1,573,567,767	1,461,286,200	1,571,484,115	1,519,168,752	1,525,118,200	1,477,753,250	1,525,118,200	1,477,753,250	1,525,118,200	1,477,753,250
1% Net for Distribution	\$4,089,566	\$0,553,275	\$1,853,599	\$29,580,700	\$1,811,400	\$0,752,404	\$0,872,800	\$29,874,100	\$0,752,404	\$0,872,800	\$0,752,404	\$29,874,100
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23c, RCW 46.68.090(2)(a) #108	348,020,720	339,989,665	325,193,706	301,989,600	324,763,100	313,951,599	315,181,100	306,756,425	313,951,599	306,756,425	313,951,599	306,756,425
SPECIAL CATEGORY C												
3.2609% of 23c RCW 46.68.090(2)(b) #215	25,567,413	24,977,410	23,890,422	22,185,700	23,858,800	23,064,518	23,154,800	22,405,800	23,064,518	22,405,800	23,064,518	22,405,800
TRANSPORTATION 2003 ACCOUNT												
100% of 6c, RCW 46.68.090(3) #550	170,447,830	166,514,512	159,267,993	147,903,500	159,057,100	153,762,110	154,364,200	149,570,125	153,762,110	149,570,125	153,762,110	149,570,125
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6c RCW 46.68.090(4)(c)(5)(c) and 100% of 2c and 1.5c RCW 46.68.090(6) #09H	289,761,447	283,074,804	270,755,715	251,436,000	270,397,200	261,395,566	262,419,200	253,930,400	261,395,566	253,930,400	261,395,566	253,930,400
CONNECTING WASHINGTON ACCOUNT												
100% of 7c and 4.9c RCW 46.68.090(7) #20H	405,665,835	396,304,540	379,057,822	352,010,200	378,555,900	365,953,606	367,386,700	355,502,400	365,953,606	355,502,400	365,953,606	355,502,400
TOTAL TO STATE	1,239,463,246	1,210,860,931	1,158,165,658	1,075,525,000	1,156,632,100	1,118,127,889	1,122,506,000	1,088,165,150	1,118,127,889	1,088,165,150	1,118,127,889	1,088,165,150
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,030,767	3,937,752	3,766,385	3,497,600	3,761,400	3,636,180	3,650,400	3,532,300	3,636,180	3,532,300	3,636,180	3,532,300
Plus: Studies, 0.33% RCW 46.68.110(2) #108	886,769	866,305	828,605	769,500	827,500	799,960	803,100	777,100	799,960	777,100	799,960	777,100
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	0	1,090,300	727,900	727,900	727,900	1,090,300	727,900	1,090,300	727,900
NET TO STATE	1,244,733,882	1,216,017,888	1,162,760,648	1,080,872,900	1,161,948,900	1,123,291,429	1,127,687,400	1,093,202,350	1,123,291,429	1,093,202,350	1,123,291,429	1,093,202,350
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23c, RCW 46.68.090(2)(c)	\$18,255,269	\$17,834,004	\$17,057,889	\$15,840,700	\$17,035,300	\$16,468,189	\$16,532,700	\$15,997,900	\$16,468,189	\$15,997,900	\$16,468,189	\$15,997,900
Plus: RCW 46.68.090(5), Capron Act Redistributions #109	9,220,446	8,816,461	8,429,899	8,164,292	8,442,700	8,683,810	8,786,100	8,429,800	8,442,700	8,683,810	8,786,100	8,429,800
TOTAL TO FERRY OPERATIONS	27,475,716	26,650,465	25,487,788	23,999,000	25,478,000	25,152,000	25,318,800	24,427,700	25,152,000	24,427,700	25,152,000	24,427,700
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23c, RCW 46.68.090(2)(d) #099	18,602,608	18,173,327	17,382,445	16,142,100	17,359,400	16,781,525	16,847,200	16,302,300	16,781,525	16,302,300	16,781,525	16,302,300
TOTAL TO WASHINGTON STATE FERRIES	46,078,324	44,823,792	43,004,616	38,458,900	41,837,400	41,933,524	42,165,900	40,589,000	41,933,524	40,589,000	41,933,524	40,589,000
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23c to TIA RCW 46.68.090(2)(e) #144	59,272,585	57,904,789	55,384,839	51,432,900	55,311,500	53,470,150	53,679,600	51,943,100	53,470,150	51,943,100	53,470,150	51,943,100
5.6739% of 23c to TIA RCW 46.68.090(2)(f) #144	44,486,781	43,460,188	41,568,851	38,602,700	41,513,800	40,131,795	40,289,000	38,965,700	40,131,795	38,965,700	40,131,795	38,965,700
Plus: Small City Pavement and Sidewalk Account # 08M	1,009,986	985,800	942,899	875,600	941,700	910,302	913,900	884,300	910,302	884,300	910,302	884,300
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	104,768,452	102,350,776	97,896,588	90,911,200	97,767,000	94,512,255	94,882,500	91,813,100	94,512,255	91,813,100	94,512,255	91,813,100
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23c to Cities RCW 46.68.090(2)(g)	83,863,844	81,928,570	78,363,133	72,771,500	78,259,400	75,654,081	75,950,400	73,493,500	75,654,081	73,493,500	75,654,081	73,493,500
2005 DISTRIBUTION												
8.3333% of 6c RCW 46.68.090(4)(a) and (5)(a)	17,044,715	16,651,385	15,926,736	14,790,300	15,905,600	15,376,140	15,436,400	14,937,000	15,376,140	14,937,000	15,376,140	14,937,000
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,513,528)	(1,478,899)	(1,414,248)	(1,313,400)	(1,412,500)	(1,365,453)	(1,370,800)	(1,326,500)	(1,365,453)	(1,326,500)	(1,365,453)	(1,326,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(332,998)	(325,314)	(311,157)	(289,000)	(310,700)	(300,400)	(301,600)	(291,800)	(310,700)	(291,800)	(310,700)	(291,800)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,009,086)	(985,800)	(942,899)	(875,600)	(941,700)	(910,302)	(913,900)	(884,300)	(910,302)	(884,300)	(910,302)	(884,300)
NET TO CITIES	98,052,846	95,790,142	91,621,466	85,083,800	91,500,100	88,454,066	88,800,500	85,927,900	88,454,066	85,927,900	88,454,066	85,927,900
COUNTIES												
REGULAR DISTRIBUTION												

[Return to Table of Contents](#)

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 September 2024

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034
GROSS FUEL TAX	\$1,595,458,700	\$1,585,833,300	\$1,575,165,750	\$1,565,257,750	\$1,546,194,400	\$1,541,666,000	\$1,532,250,500	\$1,528,571,800	\$1,525,188,700
TOTAL REFUNDS AND TRANSFERS	118,687,700	118,460,400	118,081,800	117,835,200	117,477,200	117,613,600	117,319,300	118,053,400	118,074,000
GROSS GASOLINE TAX	1,255,835,100	1,245,504,400	1,235,645,750	1,226,910,650	1,208,395,500	1,202,432,300	1,191,299,100	1,185,793,700	1,180,220,100
Less: Non-Highway Refunds	23,771,100	23,514,800	23,324,700	23,158,700	22,959,500	22,846,200	22,634,700	22,539,900	22,424,200
Less: Tribal Reservation Refunds	46,829,500	46,440,100	46,063,800	45,736,300	45,340,700	45,106,600	44,718,600	44,511,200	44,301,900
Less: Aeronautics Transfer #039	349,400	346,500	343,700	341,300	338,400	336,700	333,600	332,000	276,900
Less: General Fund Transfer #001	912,700	905,200	897,800	891,500	883,800	879,400	871,300	867,200	679,500
Less: Marine Transfer #048 and #267	8,856,200	8,782,900	8,711,800	8,649,900	8,575,400	8,533,100	8,454,100	8,415,000	8,375,500
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	8,302,200	8,233,500	8,166,900	8,108,600	8,033,000	7,999,400	7,925,200	7,888,500	7,851,500
Less: Snowmobile #01M	904,300	911,300	911,300	911,300	911,300	911,300	1,288,000	1,289,900	1,289,900
NET GASOLINE TAX	1,165,969,700	1,156,370,100	1,147,225,750	1,138,112,850	1,121,347,400	1,115,819,600	1,105,073,600	1,099,950,000	1,095,020,700
GROSS SPECIAL FUEL TAX	339,623,600	340,328,900	339,520,000	338,347,000	337,798,800	337,933,800	340,951,400	342,786,100	344,988,600
Less: Non-Highway Refunds	18,377,800	18,410,000	18,366,200	18,302,800	18,273,100	18,350,700	18,445,600	18,543,000	18,660,900
Less: Tribal Reservation Refunds	10,450,500	10,916,100	11,295,600	11,734,600	12,158,000	12,650,200	12,650,200	13,676,700	14,213,700
NET SPECIAL FUEL TAX	310,801,300	311,002,800	309,858,200	308,309,700	307,369,800	308,232,800	309,857,600	310,568,400	312,094,000
TOTAL MOTOR FUEL TAX	1,476,771,000	1,467,372,900	1,457,083,950	1,447,422,550	1,428,717,200	1,424,052,400	1,414,931,200	1,410,518,400	1,407,114,700
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	9,019,000	8,961,300	8,897,200	8,837,900	8,824,900	8,911,500	8,875,900	8,793,100	8,091,900
TOTAL EXPENSES	9,019,000	8,961,300	8,897,200	8,837,900	8,824,900	8,911,500	8,875,900	8,793,100	8,091,900
NET FOR DISTRIBUTION	1,467,752,000	1,458,411,600	1,448,186,750	1,438,584,650	1,419,892,300	1,415,140,900	1,406,055,300	1,401,725,300	1,399,022,800
1c Net for Distribution	29,552,000	29,363,000	29,153,000	28,958,600	28,742,800	28,646,600	28,462,700	28,375,000	28,320,300
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23c, RCW 46.68.090(2)(a) #108	308,780,700	306,850,500	304,839,850	302,855,550	293,435,100	292,453,200	290,575,600	289,680,700	289,122,200
SPECIAL CATEGORY C									
3.2609% of 23c RCW 46.68.090(2)(b) #215	22,164,200	22,022,400	21,864,900	21,719,200	21,557,300	21,485,100	21,347,200	21,281,500	21,240,400
TRANSPORTATION 2003 ACCOUNT									
100% of 5c, RCW 46.68.090(3) #560	148,557,900	147,612,500	146,577,600	145,605,700	143,713,800	143,232,900	142,313,300	141,875,000	141,601,500
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6c RCW 46.68.090(4)(c)(5)(c) and 100% of 2e and 1.5c RCW 46.68.090(6) #09H	251,192,400	249,585,300	247,800,400	246,148,300	244,313,500	243,496,000	241,932,700	241,187,700	240,722,700
CONNECTING WASHINGTON ACCOUNT									
100% of 7e and 4.9c RCW 46.68.090(7) #20H	351,669,200	349,419,200	346,920,400	344,607,400	342,038,800	340,894,300	338,705,600	337,662,600	337,011,600
TOTAL TO STATE	1,082,364,400	1,075,489,900	1,068,003,150	1,060,936,150	1,045,068,500	1,041,561,500	1,034,874,400	1,031,687,500	1,029,698,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,494,200	3,471,900	3,447,100	3,424,100	3,398,600	3,387,200	3,365,400	3,355,100	3,348,600
Plus: Studies, 0.33% RCW 46.68.110(2) #108	768,700	763,800	758,400	753,300	747,700	745,200	740,400	738,100	736,700
Plus: Withholding CRAB RCW 46.68.090(2)(h) #	728,200	374,300	374,300	374,300	375,000	375,000	375,000	375,000	375,000
NET TO STATE	1,087,355,500	1,080,100,500	1,072,583,850	1,065,488,450	1,049,579,900	1,046,068,900	1,039,355,200	1,036,155,700	1,034,158,700
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23c, RCW 46.68.090(2)(c)	\$15,825,400	\$15,724,100	\$15,611,700	15,507,600	\$15,392,000	\$15,340,500	\$15,242,000	\$15,195,100	\$15,165,800
Plus: RCW 46.68.090(5), Capron Act Redistributions #109	8,190,600	8,138,200	8,080,000	8,026,100	7,968,300	7,914,600	7,866,600	7,824,900	7,787,900
TOTAL TO FERRY OPERATIONS	24,016,000	23,862,300	23,691,700	23,533,700	23,358,300	23,250,100	23,107,600	23,019,400	23,015,000
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23c, RCW 46.68.090(2)(d) #099	16,126,500	16,023,300	15,908,700	15,802,700	15,684,900	15,632,400	15,532,000	15,484,200	15,454,300
TOTAL TO WASHINGTON STATE FERRIES	40,142,500	39,885,600	39,600,400	39,336,400	39,043,200	38,912,500	38,662,700	38,543,600	38,469,300
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23c to TIA RCW 46.68.090(2)(e) #144	51,383,000	51,054,300	50,689,200	50,351,200	49,975,900	49,808,700	49,488,900	49,336,500	49,241,400
5.6739% of 23c to TIA RCW 46.68.090(2)(f) #144	38,565,300	38,318,600	38,044,500	37,790,900	37,509,200	37,383,700	37,143,700	37,029,300	36,957,900
Plus: Small City Pavement and Sidewalk Account # 08M	874,800	869,200	863,000	857,200	850,800	848,000	842,500	839,900	838,300
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	90,823,100	90,242,100	89,596,700	88,999,300	88,335,900	88,040,400	87,475,100	87,205,700	87,037,600
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23c to Cities RCW 46.68.090(2)(g)	72,701,000	72,235,900	71,719,300	71,241,200	70,710,100	70,473,500	70,021,100	69,805,400	69,670,900
2005 DISTRIBUTION									
8.3333% of 6c RCW 46.68.090(4)(a) and (5)(a)	14,776,000	14,681,400	14,576,400	14,479,200	14,371,300	14,323,200	14,231,300	14,187,400	14,160,100
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,312,200)	(1,303,800)	(1,294,400)	(1,285,800)	(1,278,200)	(1,272,000)	(1,263,800)	(1,259,900)	(1,257,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(288,700)	(286,800)	(284,800)	(282,900)	(280,800)	(277,200)	(278,000)	(277,200)	(276,600)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(874,800)	(869,200)	(863,000)	(857,200)	(850,800)	(848,000)	(842,500)	(839,900)	(838,300)
NET TO CITIES	85,001,300	84,457,500	83,853,500	83,294,500	82,673,600	82,396,900	81,868,100	81,615,800	81,458,600
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23c to Counties RCW 46.68.090(2)(h)	130,696,800	129,860,700	128,932,000	128,072,400	127,117,700	126,692,400	125,879,000	125,491,300	125,249,400
2005 DISTRIBUTION									
8.3333% of 6c RCW 46.68.090(4)(b) and (5)(b)	14,776,000	14,681,400	14,576,400	14,479,200	14,371,300	14,323,200	14,231,300	14,187,400	14,160,100
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,182,100)	(2,168,100)	(2,152,600)	(2,138,300)	(2,122,300)	(2,115,200)	(2,095,200)	(2,095,200)	(2,091,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(480,100)	(477,000)	(473,600)	(470,400)	(466,900)	(465,400)	(462,400)	(460,900)	(460,100)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(727,900)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	142,052,800	141,522,000	140,507,200	139,567,900	138,524,800	138,060,000	137,171,200	136,747,600	136,483,300
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(8,190,600)	(8,138,200)	(8,080,000)	(8,026,100)	(7,968,300)	(7,939,600)	(7,888,600)	(7,864,300)	(7,849,200)
TOTAL NET TO COUNTIES	133,892,200	133,383,800	132,427,200	131,541,800	130,556,500	130,120,400	129,289,000	128,883,300	128,634,100
REFUNDS TO COUNTIES									
To San Juan County RCW 46.68.080(1) Capron Act	(1,852,800)	(1,841,000)	(1,827,800)	(1,815,600)	(1,802,100)	(1,796,100)	(1,784,500)	(1,779,000)	(1,775,600)
To Island County RCW 46.68.080(2) Capron Act	(3,680,100)	(3,656,600)	(3,630,400)	(3,606,200)	(3,579,300)	(3,567,400)	(3,544,500)	(3,533,500)	(3,526,700)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	127,422,600	126,949,500	126,032,300	125,183,300	124,240,400	123,820,200	123,016,900	122,634,100	122,395,100
COUNTY ARTERIAL PRESERVATION									
1.8656% of 23c RCW 46.68.090(2)(i) #186	13,298,300	13,213,200	13,118,700	13,031,200	12,934,100	12,890,800	12,808,100	12,768,600	12,744,000
RURAL ARTERIAL PROGRAM									
2.5363% of 23c RCW 46.68.090(2)(j) #102	17,239,100	17,128,900	17,006,400	16,893,000	16,767,100	16,711,000	16,603,700	16,552,500	16,520,600
NET FOR DISTRIBUTION	1,467,752,000	1,458,411,600	1,448,186,750	1,438,584,650	1,419,892,300	1,415,140,900	1,406,055,500	1,401,725,200	1,399,022,900

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

September 2024

Contacts:

Tyler Humphries, Washington State Economic and Revenue Forecast Council, 360-534-1504, tylerh3@dor.wa.gov

Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov

Olga Novikova, Washington State Department of Licensing, 360-902-0121, onovikova@dol.wa.gov

Tom Gilmore, Wahington State Department of Licensing, 360-902-3751, Tgilmore@dol.wa.gov

**Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
September 2024**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,763	5,102,427	5,519,519	5,375,371	5,167,892
Motorhomes	65,975	66,913	68,720	69,000	68,917	67,618	64,121	74,078	69,770	62,740
Travel Trailers	126,313	132,569	142,484	149,700	159,651	162,387	160,374	194,295	185,819	171,619
Motorcycles	229,822	236,384	236,134	231,400	235,531	232,369	221,448	245,409	226,056	212,443
Other Trailers	107,205	102,538	115,059	129,900	120,791	122,369	127,982	137,650	150,574	150,000
Tow Trucks	1,390	1,351	1,389	1,400	1,359	1,330	1,307	1,385	1,388	1,324
	5,060,374	5,247,308	5,472,242	5,642,204	5,773,898	5,790,836	5,677,659	6,172,336	6,008,978	5,766,018
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,565	1,605,475	1,753,701	1,721,887	1,633,352
For Hire, Buses, Stages	3,225	3,591	3,760	4,100	4,434	4,148	3,542	3,484	3,752	3,753
Comb. Lic. Fee Trailers	67,337	70,728	76,964	84,300	94,277	97,838	94,977	106,411	108,503	109,761
Prorate Motor Vehicles	27,662	28,233	29,179	28,600	30,801	25,347	25,332	25,659	29,762	30,000
	1,557,453	1,591,883	1,649,135	1,695,707	1,728,951	1,732,898	1,729,326	1,889,255	1,863,904	1,776,866
Vehicles paying varying fees										
Restored and Antiques	9,631	10,771	10,769	20,700	29,089	26,524	25,678	32,776	33,342	28,236
Campers	24,177	23,513	23,358	22,600	22,118	20,783	19,127	21,293	19,018	17,141
Mopeds	9,040	8,978	8,671	7,800	7,391	6,818	6,176	6,637	5,871	4,938
Exempt	6,404	8,258	8,542	9,000	8,334	9,104	7,732	7,040	7,044	8,404
	49,252	51,520	51,340	60,100	66,932	63,200	58,713	67,746	65,275	58,719
Personal Trailers	440,741	454,511	449,369	439,300	458,925	449,177	432,418	490,483	428,677	414,700
Intermittent-Use Trailers	-	-	-	100	575	1,788	2,325	2,943	3,128	3,220
Total Highway Vehicles	6,667,081	6,890,713	7,622,088	7,837,500	8,029,283	8,037,930	7,900,441	8,622,763	8,369,962	8,019,523
Off Road Vehicles	82,244	83,606	84,783	91,400	97,909	95,935	102,310	115,900	109,737	107,253
Wheeled All Terrain Vehicles	906	3,875	21,327	37,400	51,048	49,647	55,418	66,430	66,464	66,898
Snowmobiles	24,688	20,201	25,148	25,200	23,268	22,753	22,548	25,100	23,019	22,045
Vintage Snowmobiles	286	266	373	300	219	220	194	220	211	204
Regular Snowmobiles	24,402	19,935	24,775	24,900	23,049	22,533	22,354	24,880	22,808	21,841
Total Registrations	6,774,013	6,994,520	7,732,019	7,954,100	8,150,460	8,156,618	8,025,299	8,763,763	8,502,718	8,148,821
Vehicles subject to additional renewal fees*										
BEV (Battery Electric Vehicles)	4,976	8,047	11,737	14,500	20,867	22,700	30,454	43,000	54,397	72,658
PHEV (Plug-in Hybrid Vehciles)	1,055	1,647	2,130	2,300	3,051	5,000	6,528	8,000	8,722	11,156
HV (Hygrid or Alt. Fuel Vehicles)	-	-	-	-	-	-	85,191	141,000	158,830	181,722
EM (Electric Motorcycles)	-	-	-	-	-	-	-	-	-	273
Private Motorized Vehicles	6,335,643	6,553,105	6,806,310	7,002,600	7,164,610	7,174,482	7,055,506	7,662,648	7,467,199	7,144,678

*Private Motorized Vehicles= Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Buses, Prorate, Restored & Antiques and Mopeds
BEV and PHEVs pay the \$225 electric vehicle fee and HV pay the \$75 fee
Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

**Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
September 2024**

	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035
	Fiscal Year 2024	Fiscal Year 2025										
Vehicles paying Basic License Fee (\$30)												
Passenger Car and Cabs	5,241,941	5,358,321	5,473,310	5,575,916	5,639,733	5,732,023	5,817,306	5,914,679	6,006,094	6,094,468	6,177,752	6,245,230
Motorhomes	61,479	61,504	61,525	61,547	61,510	61,506	61,500	61,492	61,481	61,462	61,442	61,422
Travel Trailers	169,360	171,382	173,414	175,477	177,396	179,428	181,479	183,549	185,631	187,712	189,842	191,970
Motorcycles	200,298	201,852	203,402	204,971	206,356	207,858	209,365	210,878	212,388	213,882	215,414	216,929
Other Trailers	129,480	130,124	130,789	131,440	132,111	132,768	133,446	134,110	134,709	135,449	136,193	136,941
Tow Trucks	1,314	1,312	1,311	1,310	1,309	1,308	1,307	1,305	1,304	1,303	1,302	1,300
	5,803,872	5,924,495	6,043,751	6,150,662	6,218,415	6,314,891	6,404,403	6,506,014	6,601,607	6,694,275	6,781,944	6,853,793
Vehicles paying Weight-based Registration Fee (Trucks)												
Trucks	1,640,477	1,658,636	1,686,574	1,708,668	1,717,898	1,735,734	1,752,237	1,769,488	1,788,108	1,804,382	1,821,644	1,835,136
For Hire, Buses, Stages	3,770	3,869	3,971	4,075	4,178	4,286	4,396	4,509	4,625	4,744	4,866	4,990
Comb. Lic. Fee Trailers	116,140	118,235	120,359	122,524	124,612	126,800	129,022	131,281	133,572	135,884	138,254	140,648
Prorate Motor Vehicles	29,140	29,578	29,947	30,246	30,541	30,818	31,094	31,375	31,658	31,943	32,231	32,522
	1,789,527	1,810,318	1,840,850	1,865,513	1,877,228	1,897,637	1,916,749	1,936,654	1,957,963	1,976,953	1,996,995	2,013,296
Vehicles paying varying fees												
Restored and Antiques	28,501	28,834	29,169	29,509	29,825	30,159	30,497	30,837	31,180	31,522	31,872	32,221
Campers	16,636	16,174	15,725	15,289	14,865	14,452	14,051	13,661	13,282	12,913	12,555	12,206
Mopeds	4,516	4,434	4,353	4,274	4,197	4,120	4,045	3,972	3,900	3,829	3,759	3,691
Exempt	10,300	10,415	10,530	10,647	10,755	10,870	10,986	11,103	11,220	11,337	11,471	11,607
	59,953	59,857	59,778	59,720	59,641	59,602	59,579	59,573	59,581	59,601	59,657	59,725
Personal Trailers	407,626	405,783	403,948	402,122	400,304	398,494	396,692	394,899	393,113	391,336	389,567	387,805
Intermittent-Use Trailers	2,822	2,770	2,740	2,710	2,710	2,700	2,720	2,710	2,710	2,700	2,700	2,700
Total Highway Vehicles	8,063,800	8,203,224	8,351,068	8,480,726	8,558,298	8,673,325	8,780,143	8,899,849	9,014,974	9,124,865	9,230,863	9,317,320
Off Road Vehicles	105,807	109,030	109,990	110,990	111,520	111,520	111,520	111,520	111,520	111,520	111,520	111,520
Wheeled All Terrain Vehicles	67,709	73,830	76,720	78,070	79,450	80,850	80,850	80,850	80,850	80,850	80,850	80,850
Snowmobiles	18,631	19,350	19,790	19,940	19,940	19,940	19,940	19,940	19,940	19,940	19,940	19,940
Vintage Snowmobiles	188	180	180	180	180	180	180	180	180	180	180	180
Regular Snowmobiles	18,443	19,170	19,610	19,760	19,760	19,760	19,760	19,760	19,760	19,760	19,760	19,760
Total Registrations	8,188,238	8,331,604	8,480,848	8,611,656	8,689,758	8,804,785	8,911,603	9,031,309	9,146,434	9,256,325	9,362,323	9,448,780
Vehicles subject to additional renewal fees*												
BEV (Battery Electric Vehicles)	108,871	151,452	200,154	265,324	340,944	425,776	519,450	622,097	730,014	839,856	951,360	1,064,246
PHEV (Plug-in Hybrid Vehciles)	15,177	21,211	28,692	38,037	48,795	60,788	73,877	87,803	102,123	116,598	131,375	146,563
HV (Hygrid or Alt. Fuel Vehicles)	217,119	250,690	255,700	260,810	266,030	271,350	276,780	282,320	287,970	293,730	299,600	299,600
EM (Electric Motorcycles)	608	912	1,094	1,313	1,576	1,891	2,269	2,723	3,268	3,922	4,706	5,647
Private Motorized Vehicles	7,211,436	7,348,340	7,493,563	7,620,517	7,695,546	7,807,812	7,911,746	8,028,536	8,140,738	8,247,534	8,350,281	8,433,442

*Private Motorized Vehicles= Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Buses, Prorate, Restored & Antiques and Mopeds
BEV and PHEVs pay the \$225 electric vehicle fee and HV pay the \$75 fee
Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison
September 2024

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017-2019		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019-2021		BIENNIUM 2019 - 2021		Difference	
	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent		
Collected by Department of Licensing:																						
Vehicles paying Basic License Fee (\$30)	\$309,872,728	\$309,872,728	\$0	0.00%	\$333,629,517	\$333,629,517	\$0	0.00%	\$346,268,889	\$346,268,889	\$0	0.00%	\$347,463,152	\$347,463,152	\$0	0.00%	\$347,463,152	\$347,463,152	\$0	0.00%		
Vehicles paying Weight-based Registration Fee (All Trucks)	361,183,604	361,183,604	0	0.00%	418,367,730	418,367,730	0	0.00%	478,210,694	478,210,694	0	0.00%	505,428,585	505,428,585	0	0.00%	505,428,585	505,428,585	0	0.00%		
Vehicles paying Freight Permit Fee (Trucks >10,000 lbs)	0	0	0	0.00%	16,244,263	16,244,263	0	0.00%	39,645,990	39,645,990	0	0.00%	43,588,212	43,588,212	0	0.00%	43,588,212	43,588,212	0	0.00%		
Vehicles paying varying fees**	1,414,830	1,414,830	0	0.00%	1,984,759	1,984,759	0	0.00%	2,466,531	2,466,531	0	0.00%	2,462,665	2,462,665	0	0.00%	2,462,665	2,462,665	0	0.00%		
Personal Trailers	13,326,211	13,326,211	0	0.00%	13,334,376	13,334,376	0	0.00%	13,621,531	13,621,531	0	0.00%	13,922,948	13,922,948	0	0.00%	13,922,948	13,922,948	0	0.00%		
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	22,500	22,500	0	0.00%	432,181	432,181	0	0.00%	1,002,441	1,002,441	0	0.00%	1,002,441	1,002,441	0	0.00%		
Penalty Fees	8,253,130	8,253,130	0	0.00%	10,075,494	10,075,494	0	0.00%	10,785,519	10,785,519	0	0.00%	9,798,427	9,798,427	0	0.00%	9,798,427	9,798,427	0	0.00%		
Passenger Vehicle Weight Fees	116,648,706	116,648,706	0	0.00%	213,919,971	213,919,971	0	0.00%	318,288,066	318,288,066	0	0.00%	328,650,408	328,650,408	0	0.00%	328,650,408	328,650,408	0	0.00%		
Motor Home Weight Fees	9,989,725	9,989,725	0	0.00%	10,248,139	10,248,139	0	0.00%	10,174,949	10,174,949	0	0.00%	10,281,596	10,281,596	0	0.00%	10,281,596	10,281,596	0	0.00%		
RV Disposal Fee	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%	1,503,553	1,503,553	0	0.00%	1,596,152	1,596,152	0	0.00%	1,596,152	1,596,152	0	0.00%		
Trip Permit Admin Fees and Surcharge	7,154,082	7,154,082	0	0.00%	7,541,730	7,541,730	0	0.00%	8,798,474	8,798,474	0	0.00%	7,621,641	7,621,641	0	0.00%	7,621,641	7,621,641	0	0.00%		
Inspection Fees	17,642,200	17,642,200	0	0.00%	20,483,222	20,483,222	0	0.00%	21,602,485	21,602,485	0	0.00%	21,674,423	21,674,423	0	0.00%	21,674,423	21,674,423	0	0.00%		
Other Vehicle Permits and Fees	3,351,045	3,351,045	0	0.00%	3,276,724	3,276,724	0	0.00%	3,816,155	3,816,155	0	0.00%	4,133,695	4,133,695	0	0.00%	4,133,695	4,133,695	0	0.00%		
Vehicle Business Licenses / Abandoned Vehicle Fee	5,959,634	5,959,634	0	0.00%	6,063,367	6,063,367	0	0.00%	6,245,146	6,245,146	0	0.00%	6,713,286	6,713,286	0	0.00%	6,713,286	6,713,286	0	0.00%		
DOL Services Fee	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%	7,212,481	7,212,481	0	0.00%	7,415,837	7,415,837	0	0.00%	7,415,837	7,415,837	0	0.00%		
License Plate Technology Fee	3,062,545	3,062,545	0	0.00%	3,259,097	3,259,097	0	0.00%	3,606,794	3,606,794	0	0.00%	3,707,869	3,707,869	0	0.00%	3,707,869	3,707,869	0	0.00%		
Electric/Plug-in Vehicle Renewal Fee (\$150)	1,017,383	1,017,383	0	0.00%	2,951,179	2,951,179	0	0.00%	7,198,645	7,198,645	0	0.00%	13,080,341	13,080,341	0	0.00%	13,080,341	13,080,341	0	0.00%		
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	6,457,237	6,457,237	0	0.00%	6,457,237	6,457,237	0	0.00%		
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	16,907,019	16,907,019	0	0.00%	16,907,019	16,907,019	0	0.00%		
Plate Related Fees	70,589,870	70,589,870	0	0.00%	73,217,658	73,217,658	0	0.00%	74,978,054	74,978,054	0	0.00%	74,077,825	74,077,825	0	0.00%	74,077,825	74,077,825	0	0.00%		
Filling & Plate Number Retention Fees (fund 218)	4,542,303	4,542,303	0	0.00%	3,409,620	3,409,620	0	0.00%	3,941,800	3,941,800	0	0.00%	2,078,871	2,078,871	0	0.00%	2,078,871	2,078,871	0	0.00%		
Motor Vehicle Filing Fees (fund 106)	3,839,903	3,839,903	0	0.00%	4,184,955	4,184,955	0	0.00%	7,034,721	7,034,721	0	0.00%	7,943,350	7,943,350	0	0.00%	7,943,350	7,943,350	0	0.00%		
Title Fees	64,602,780	64,602,780	0	0.00%	69,855,987	69,855,987	0	0.00%	73,659,826	73,659,826	0	0.00%	73,266,224	73,266,224	0	0.00%	73,266,224	73,266,224	0	0.00%		
Quick Titles	1,816,750	1,816,750	0	0.00%	4,008,828	4,008,828	0	0.00%	4,278,589	4,278,589	0	0.00%	4,745,050	4,745,050	0	0.00%	4,745,050	4,745,050	0	0.00%		
Dealer Temporary License Plates (former Permits)	11,143,460	11,143,460	0	0.00%	15,312,169	15,312,169	0	0.00%	15,766,230	15,766,230	0	0.00%	15,524,610	15,524,610	0	0.00%	15,524,610	15,524,610	0	0.00%		
Wheeled All Terrain Vehicles On Road Fee	44,280	44,280	0	0.00%	142,929	142,929	0	0.00%	256,743	256,743	0	0.00%	388,645	388,645	0	0.00%	388,645	388,645	0	0.00%		
Title Service Fee \$15 (Vehicles & Vessels)	3,003,435	3,003,435	0	0.00%	12,130,552	12,130,552	0	0.00%	12,410,534	12,410,534	0	0.00%	15,128,494	15,128,494	0	0.00%	15,128,494	15,128,494	0	0.00%		
Registration Service Fee \$8 (Vehicles & Vessels)	6,191,950	6,191,950	0	0.00%	22,442,202	22,442,202	0	0.00%	23,327,359	23,327,359	0	0.00%	33,108,290	33,108,290	0	0.00%	33,108,290	33,108,290	0	0.00%		
Abandoned RV Disposal Fee \$6	0	0	0	0.00%	0	0	0	0.00%	383,340	383,340	0	0.00%	3,179,644	3,179,644	0	0.00%	3,179,644	3,179,644	0	0.00%		
Total Collected by DOL	\$1,032,101,378	\$1,032,101,378	\$0	0.00%	\$1,274,064,858	\$1,274,064,858	\$0	0.00%	\$1,495,915,279	\$1,495,915,279	\$0	0.00%	\$1,581,346,936	\$1,581,346,936	\$0	0.00%	\$1,581,346,936	\$1,581,346,936	\$0	0.00%		
Collected by Department of Transportation	\$16,524,290	\$16,524,290	\$0	0.00%	\$16,313,269	\$16,313,269	\$0	0.00%	\$17,958,839	\$17,958,839	\$0	0.00%	\$18,222,862	\$18,222,862	\$0	0.00%	\$18,222,862	\$18,222,862	\$0	0.00%		
Total Revenue from Licenses, Permits, and Fees	\$1,048,625,668	\$1,048,625,668	\$0	0.00%	\$1,290,378,127	\$1,290,378,127	\$0	0.00%	\$1,513,874,118	\$1,513,874,118	\$0	0.00%	\$1,599,569,802	\$1,599,569,802	\$0	0.00%	\$1,599,569,802	\$1,599,569,802	\$0	0.00%		
Forecast of Distributions																						
Motor Vehicle Fund-Fund 108	\$431,040,778	\$431,040,778	\$0	0.00%	\$516,087,758	\$516,087,758	\$0	0.00%	\$511,474,179	\$511,474,179	\$0	0.00%	\$538,895,840	\$538,895,840	\$0	0.00%	\$538,895,840	\$538,895,840	\$0	0.00%		
State Patrol-Fund 081	310,240,500	310,240,500	0	0.00%	338,682,736	338,682,736	0	0.00%	418,138,517	418,138,517	0	0.00%	423,961,500	423,961,500	0	0.00%	423,961,500	423,961,500	0	0.00%		
State Ferries-Fund 109	15,797,763	15,797,763	0	0.00%	17,489,926	17,489,926	0	0.00%	19,772,557	19,772,557	0	0.00%	21,128,200	21,128,200	0	0.00%	21,128,200	21,128,200	0	0.00%		
Capital Vessel Replacement Account--Fund 18J	9,195,400	9,195,400	0	0.00%	34,572,734	34,572,734	0	0.00%	35,737,893	35,737,893	0	0.00%	48,236,800	48,236,800	0	0.00%	48,236,800	48,236,800	0	0.00%		
RV Disposal Fee-Fund 097	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%	1,503,553	1,503,553	0	0.00%	1,596,100	1,596,100	0	0.00%	1,596,100	1,596,100	0	0.00%		
Multimodal Fund-Fund 218	140,493,400	140,493,400	0	0.00%	240,459,826	240,459,826	0	0.00%	348,578,363	348,578,363	0	0.00%	351,757,200	351,757,200	0	0.00%	351,757,200	351,757,200	0	0.00%		
Transportation 2003 (Nickel) Account-Fund 550	78,393,444	78,393,444	0	0.00%	73,416,637	73,416,637	0	0.00%	92,043,502	92,043,502	0	0.00%	95,036,400	95,036,400	0	0.00%	95,036,400	95,036,400	0	0.00%		
Transportation Partnership Account-Fund 09H	43,066,821	43,066,821	0	0.00%	48,026,777	48,026,777	0	0.00%	61,293,721	61,293,721	0	0.00%	64,940,433	64,940,433	0	0.00%	64,940,433	64,940,433	0	0.00%		
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%		
Rural Arterial Trust Account 102-253	0	0	0	0.00%	48,600	48,600	0	0.00%	418,904	418,904	0	0.00%	1,008,900	1,008,900	0	0.00%	1,008,900	1,008,900	0	0.00%		
Transportation Improvement Account 144	0	0	0	0.00%	48,600	48,600	0	0.00%	418,904	418,904	0	0.00%	1,008,900	1,008,900	0	0.00%	1,008,900	1,008,900	0	0.00%		
DOL Services Account-Fund 201	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%	7,212,481	7,212,481	0	0.00%	7,415,800	7,415,800	0	0.00%	7,415,800	7,415,800	0	0.00%		
Highway Safety Fund 106	3,839,903	3,																				

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Biennial Comparison
September 2024

	BIENNIUM		Difference	Percent	Current Biennium				BIENNIUM		Difference	Percent	BIENNIUM		Difference	Percent
	2021-2023	2021 - 2023			2023-2025	BIENNIUM	2023 - 2025	2025-2027	BIENNIUM	2025-2027			2022-2029	2022-2029		
	September 2024	June 2024			September 2024	June 2024	September 2024	June 2024	September 2024	June 2024			September 2024	June 2024		
Collected by Department of Licensing:																
Vehicles paying Basic License Fee (\$30)	\$341,138,653	\$341,138,653	\$0	0.00%	\$347,119,302	\$345,557,000	\$1,562,302	0.45%	\$359,691,815	\$359,578,000	\$113,815	0.03%	\$369,688,670	\$369,362,000	\$326,670	0.09%
Vehicles paying Weight-based Registration Fee (All Trucks)	522,104,700	522,104,700	-	0.00%	545,564,549	554,540,000	(8,975,451)	-1.62%	560,378,016	570,490,000	(10,111,984)	-1.77%	570,435,463	580,703,000	(10,267,537)	-1.77%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	44,802,354	44,802,354	0	0.00%	39,782,850	43,857,000	(4,074,150)	-9.29%	43,852,156	44,959,000	(1,106,844)	-2.46%	44,894,277	45,831,000	(936,723)	-2.06%
Vehicles paying varying fees**	1,555,646	1,555,646	0	0.00%	429,443	2,300,000	(1,870,557)	-81.33%	415,271	2,308,000	(1,892,729)	-82.01%	400,637	2,316,000	(1,915,363)	-82.71%
Personal Trailers	12,692,424	12,692,424	0	0.00%	12,201,119	12,715,000	(513,881)	-4.04%	12,091,057	13,385,000	(1,293,943)	-9.67%	11,981,970	14,000,000	(2,018,030)	-14.42%
Intermittent-Use Trailers (\$187.50)	1,215,079	1,215,079	0	0.00%	1,035,300	1,044,400	(9,100)	-0.87%	1,021,900	1,021,900	0	0.00%	1,016,200	1,016,200	0	0.00%
Penalty Fees	10,043,502	10,043,502	0	0.00%	10,113,013	11,070,000	(956,987)	-8.64%	10,261,903	11,447,000	(1,185,097)	-10.35%	10,505,771	11,713,000	(1,207,229)	-10.31%
Passenger Vehicle Weight Fees	375,330,746	375,330,746	0	0.00%	442,430,403	448,029,000	(5,598,597)	-1.25%	466,329,856	467,157,000	(827,144)	-0.18%	479,729,260	480,360,000	(630,740)	-0.13%
Motor Home Weight Fees	9,593,629	9,593,629	0	0.00%	9,223,514	9,446,000	(222,486)	-2.36%	9,230,363	9,491,000	(260,637)	-2.75%	9,226,232	9,538,000	(311,768)	-3.27%
RV Disposal Fee	1,536,336	1,536,336	0	0.00%	1,492,669	1,505,000	(12,331)	-0.82%	1,508,932	1,524,000	(15,068)	-0.99%	1,527,471	1,543,000	(15,529)	-1.01%
Trip Permit Admin Fees and Surcharge	6,326,615	6,326,615	0	0.00%	7,011,364	6,178,000	833,364	13.49%	7,179,874	6,333,000	846,874	13.37%	7,350,500	6,455,000	895,500	13.93%
Inspection Fees	34,045,502	34,045,502	0	0.00%	47,028,334	56,491,000	(9,462,666)	-16.75%	52,538,283	70,385,000	(17,846,717)	-25.36%	56,906,156	84,167,000	(27,260,844)	-32.39%
Other Vehicle Permits and Fees	4,377,313	4,377,313	0	0.00%	4,392,011	4,130,000	262,011	6.34%	4,506,594	4,245,000	261,594	6.16%	4,606,705	4,326,000	280,705	6.49%
Vehicle Business Licenses /Abandoned Vehicle Fee	11,380,837	11,380,837	0	0.00%	9,241,400	9,240,200	1,200	0.01%	9,472,200	9,120,200	352,000	3.86%	9,571,100	9,208,300	362,800	3.94%
DOL Services Fee	7,261,252	7,261,252	0	0.00%	8,817,900	8,850,500	(32,600)	-0.37%	9,290,100	9,288,600	1,500	0.02%	9,517,200	9,514,000	3,200	0.03%
License Plate Technology Fee	3,630,592	3,630,592	0	0.00%	4,409,100	4,425,500	(16,400)	-0.37%	4,644,100	4,644,100	0	0.00%	4,758,500	4,757,000	1,500	0.03%
Electric/Plug-in Vehicle Renewal Fee (\$150)	21,925,869	21,925,869	0	0.00%	44,339,800	44,397,300	(57,500)	-0.13%	79,615,900	79,925,700	(309,800)	-0.39%	131,076,300	131,353,900	(277,600)	-0.21%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	11,222,445	11,222,445	0	0.00%	22,355,400	22,256,100	99,300	0.45%	39,915,600	40,071,300	(155,700)	-0.39%	65,862,400	65,862,400	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	25,422,737	25,422,737	0	0.00%	35,044,000	34,294,500	749,500	2.19%	38,738,300	37,408,500	1,329,800	3.55%	40,303,600	38,920,500	1,383,100	3.55%
Plate Related Fees	139,071,750	139,071,750	0	0.00%	216,376,277	219,485,400	(3,109,123)	-1.42%	226,060,400	230,088,700	(4,028,300)	-1.75%	223,638,600	227,355,400	(3,716,800)	-1.63%
Filing & Plate Number Retention Fees (fund 218)	190,246	190,246	0	0.00%	196,100	199,000	(2,900)	-1.46%	199,100	194,400	4,700	2.42%	195,900	192,600	3,300	1.71%
Motor Vehicle Filing Fees (fund 106)	6,920,436	6,920,436	0	0.00%	6,614,200	6,696,600	(82,400)	-1.23%	6,994,400	7,144,000	(149,600)	-2.09%	6,885,600	7,033,200	(147,600)	-2.10%
Title Fees	69,156,827	69,156,827	0	0.00%	67,403,500	68,320,500	(917,000)	-1.34%	71,537,900	72,655,500	(1,117,600)	-1.54%	70,269,800	71,360,600	(1,090,800)	-1.53%
Quick Titles	5,150,672	5,150,672	0	0.00%	4,933,700	5,010,300	(76,600)	-1.53%	5,131,700	5,224,600	(92,900)	-1.78%	5,040,700	5,131,500	(90,800)	-1.77%
Dealer Temporary License Plates (former Permits)	23,619,820	23,619,820	0	0.00%	44,649,800	46,830,300	(2,180,500)	-4.66%	54,514,400	55,365,100	(850,700)	-1.54%	53,548,700	54,378,500	(829,800)	-1.53%
Wheeled All Terrain Vehicles On Road Fee	487,670	487,670	0	0.00%	571,600	570,800	800	0.14%	634,500	627,600	6,900	1.10%	676,200	662,900	13,300	2.01%
Title Service Fee \$15 (Vehicles & Vessels)	14,756,639	14,756,639	0	0.00%	13,750,800	14,293,000	(542,200)	-3.79%	14,701,300	15,277,000	(575,700)	-3.77%	14,444,800	15,008,500	(563,700)	-3.75%
Registration Service Fee \$8 (Vehicles & Vessels)	30,812,979	30,812,979	0	0.00%	30,078,600	30,955,800	(877,200)	-2.83%	31,231,600	32,343,800	(1,112,200)	-3.44%	31,869,200	33,013,400	(1,144,200)	-3.47%
Abandoned RV Disposal Fee \$6	3,095,367	3,095,367	0	0.00%	2,993,800	2,993,700	100	0.00%	3,030,600	3,030,600	0	0.00%	3,069,200	3,069,200	0	0.00%
Total Collected by DOL	\$1,738,868,637	\$1,738,868,637	\$0	0.00%	\$1,979,599,848	\$2,015,681,900	(\$36,082,052)	-1.79%	\$2,124,719,120	\$2,164,733,900	(\$40,014,780)	-1.85%	\$2,238,857,412	\$2,288,242,100	(\$49,384,688)	-2.16%
Collected by Department of Transportation	\$18,973,586	\$18,973,586	\$0	0.00%	\$18,724,800	\$18,801,000	(\$76,200)	-0.41%	\$19,275,700	\$19,273,000	\$2,700	0.01%	\$19,607,500	\$19,645,000	(\$37,500)	-0.19%
Total Revenue from Licenses, Permits, and Fees	\$1,757,842,223	\$1,757,842,223	(\$0)	0.00%	\$1,998,324,648	\$2,034,482,900	(\$36,158,252)	-1.78%	\$2,143,994,820	\$2,184,006,900	(\$40,012,080)	-1.83%	\$2,258,464,912	\$2,307,887,100	(\$49,422,188)	-2.14%
Forecast of Distributions																
Motor Vehicle Fund-Fund 108	\$550,804,582	\$550,804,582	\$0	0.00%	\$573,247,548	\$600,971,600	(\$27,724,052)	-4.61%	\$698,355,620	\$731,090,100	(\$32,734,480)	-4.48%	\$776,397,012	\$807,471,900	(\$31,074,888)	-3.85%
State Patrol-Fund 081	421,968,514	421,968,514	0	0.00%	433,038,200	429,183,800	3,854,400	0.90%	451,344,100	444,873,800	6,470,300	1.45%	462,091,800	456,298,000	5,793,800	1.27%
State Ferries-Fund 109	22,524,007	22,524,007	\$0	0.00%	18,077,400	19,909,300	(\$1,831,900)	-9.20%	18,778,200	20,516,100	(\$1,737,900)	-8.47%	19,248,400	21,042,000	(1,793,600)	-8.52%
Capital Vessel Replacement Account--Fund 181	45,569,634	45,569,634	\$0	0.00%	43,829,400	45,248,800	(\$1,419,400)	-3.14%	45,932,900	47,620,800	(\$1,687,900)	-3.54%	46,314,000	48,021,900	(1,707,900)	-3.56%
RV Disposal Fee-Fund 097	1,536,322	1,536,322	\$0	0.00%	1,492,700	1,511,000	(\$18,300)	-1.21%	1,508,900	1,530,000	(\$21,100)	-1.38%	1,527,500	1,549,000	(21,500)	-1.39%
Multimodal Fund-Fund 218 ¹	396,212,064	396,212,064	\$0	0.00%	462,492,300	461,992,500	\$499,800	0.11%	486,713,200	478,490,900	\$8,222,300	1.72%	500,009,500	492,687,500	7,322,000	1.49%
Transportation 2003 (Nickel) Account-Fund 550	92,518,863	92,518,863	\$0	0.00%	91,526,700	92,975,000	(\$1,448,300)	-1.56%	96,186,100	97,627,000	(\$1,440,900)	-1.48%	95,638,800	97,138,700	(1,499,900)	-1.54%
Transportation Partnership Account-Fund 09H	66,631,262	66,631,262	\$0	0.00%	70,423,200	70,660,000	(\$236,800)	-0.34%	72,714,000	72,478,000	\$236,000	0.33%	74,017,900	73,944,000	73,900	0.10%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	1,892,113	1,892,113	\$0	0.00%	4,124,800	4,127,200	(\$2,400)	-0.06%	7,640,000	7,671,000	(\$31,000)	-0.40%	12,773,600	12,801,400	(27,800)	-0.22%
Transportation Improvement Account 144	1,892,113	1,892,113	\$0	0.00%	4,124,800	4,127,200	(\$2,400)	-0.06%	7,640,000	7,671,000	(\$31,000)	-0.40%	12,773,600	12,801,400	(27,800)	-0.22%
DOL Services Account-Fund 201	7,174,878	7,174,878	\$0	0.00%	7,292,500	7,314,000	(\$21,500)	-0.29%	7,528,600	7,528,600	\$0	0.00%	7,709,500	7,709,500	\$0	0.00%
Highway Safety Fund 106	6,920,416	6,920,416	\$0	0.00%	6,614,200	6,696,600	(\$82,400)	-1.23%	6,994,400	7,144,000	(\$149,600)	-2.09%	6,885,600	7,033,200	(147,600)	-2.10%
License Plate Technology Account-Fund 06T	3,587,445	3,587,445	\$0	0.00%	3,646,300	3,657,200	(\$10,900)	-0.30%	3,764,400	3,764,400	\$0	0.00%	3,854,700	3,854,700	\$0	0.00%
Multistate Roadway Safety Account Collections-571	487,626	487,626	\$0	0.00%	571,600	570,800	\$800	0.14%	634,500	627,600	\$6,900	1.10%	676,200	662,900	13,300	2.01%
Electric Vehicle Account 20J	36,645,184	36,645,184	\$0	0.00%	57,399,400	56,550,600	\$848,800	1.50%	0	0	\$0	0.00%	0	0	0	0.00%
Abandoned RV Service Fee Account 22J	3,095,393	3,095,393	\$0	0.00%	2,993,800	2,993,700	\$100	0.00%	3,030,600	3,030,600	\$0	0.00%	3,069,200	3,069,200	\$0	0.00%

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits a
Biennial Comparison
September 2024

	Difference		BIENNIUM		Difference		BIENNIUM		Difference		BIENNIUM		Difference	
	Value	Percent	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent	2033-2035	2033-2035	Value	
			September 2024	June 2024			September 2024	June 2024			September 2024	June 2024		
Collected by Department of Licensing:														
Vehicles paying Basic License Fee (\$30)	\$326,670	0.09%	\$380,812,953	\$380,451,000	\$361,953	0.10%	\$392,183,722	\$391,751,000	\$432,722	0.11%	\$402,208,890	\$402,208,890	\$402,208,890	
Vehicles paying Weight-based Registration Fee (All Trucks)	(10,267,537)	-1.77%	581,661,561	591,956,000	(10,294,439)	-1.74%	593,287,476	603,716,000	(\$10,428,524)	-1.73%	\$604,122,478	\$604,122,478		
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	(936,723)	-2.04%	46,062,749	46,658,000	(595,251)	-1.28%	47,261,235	47,505,000	(243,765)	-0.51%	\$48,325,469	\$48,325,469		
Vehicles paying varying fees**	(1,915,363)	-82.70%	386,711	2,324,000	(1,937,289)	-83.36%	373,442	2,334,000	(1,960,558)	-84.00%	360,898	360,898		
Personal Trailers	(2,108,030)	-14.96%	11,873,869	14,640,000	(2,766,131)	-18.89%	11,766,743	14,640,000	(2,873,257)	-19.63%	\$11,660,583	11,660,583		
Intermittent-Use Trailers (\$187.50)	0	0.00%	0	1,016,200	0	0.00%	0	1,016,200	0	0.00%	0	1,016,200		
Penalty Fees	(1,207,229)	-10.31%	10,779,207	12,006,000	(1,226,793)	-10.22%	11,059,667	11,628,000	(568,333)	-4.89%	\$11,308,710	11,308,710		
Passenger Vehicle Weight Fees	(630,740)	-0.13%	494,677,589	495,379,000	(701,411)	-0.14%	509,967,384	510,702,000	(734,616)	-0.14%	\$523,370,487	523,370,487		
Motor Home Weight Fees	(311,768)	-3.27%	9,224,422	9,585,000	(360,578)	-3.76%	9,220,691	9,627,000	(406,309)	-4.22%	\$9,214,832	9,214,832		
RV Disposal Fee	(15,529)	-1.01%	1,547,196	1,563,000	(15,804)	-1.01%	1,567,443	1,584,000	(16,557)	-1.05%	\$1,588,311	1,588,311		
Trip Permit Admin Fees and Surcharge	895,500	13.87%	7,541,813	6,572,000	969,813	14.76%	7,738,040	6,692,000	1,046,040	15.63%	\$7,912,286	7,912,286		
Inspection Fees	(27,260,844)	-32.39%	57,063,309	86,915,000	(29,851,691)	-34.35%	57,224,500	91,388,000	(34,163,500)	-37.38%	\$57,367,634	57,367,634		
Other Vehicle Permits and Fees	280,705	6.49%	4,715,727	4,415,000	300,727	6.81%	4,827,549	4,501,000	326,549	7.26%	\$4,924,697	4,924,697		
Vehicle Business Licenses /Abandoned Vehicle Fee	362,800	3.94%	9,677,200	9,306,000	370,600	3.98%	9,723,500	9,347,600	375,900	4.02%	\$9,730,000	9,730,000		
DOL Services Fee	3,200	0.03%	9,740,200	9,739,000	1,200	0.01%	9,925,900	9,924,700	1,200	0.01%	\$10,118,700	10,118,700		
License Plate Technology Fee	1,500	0.03%	4,870,100	4,869,400	700	0.01%	4,962,900	4,962,200	700	0.01%	\$5,059,400	5,059,400		
Electric/Plug-in Vehicle Renewal Fee (\$150)	(277,600)	-0.21%	194,930,200	195,177,500	(247,300)	-0.13%	267,538,500	267,761,900	(223,400)	-0.08%	\$343,103,800	343,103,800		
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	(139,700)	-0.21%	97,742,000	97,866,700	(124,700)	-0.13%	124,144,400	134,257,200	(112,800)	-0.08%	\$172,015,800	172,015,800		
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	1,383,100	3.55%	41,932,500	40,493,300	1,439,200	3.55%	43,627,600	42,129,000	1,498,600	3.56%	\$44,940,000	44,940,000		
Plate Related Fees	(3,716,800)	-1.63%	219,696,600	223,566,000	(3,869,400)	-1.73%	217,247,500	221,112,100	(3,864,600)	-1.75%	\$217,352,100	217,352,100		
Filing & Plate Number Retention Fees (fund 218)	3,300	1.71%	191,200	190,100	1,100	0.58%	187,000	189,200	(2,200)	-1.16%	\$182,200	182,200		
Motor Vehicle Filing Fees (fund 106)	(147,600)	-2.10%	6,751,600	6,899,400	(147,800)	-2.14%	6,673,300	6,823,600	(150,300)	-2.20%	\$6,684,600	6,684,600		
Title Fees	(1,090,800)	-1.53%	68,756,400	69,827,400	(1,071,000)	-1.53%	67,850,600	68,910,800	(1,060,200)	-1.54%	\$67,991,600	67,991,600		
Quick Titles	(90,800)	-1.77%	4,932,200	5,021,200	(89,000)	-1.77%	4,867,200	4,955,400	(88,200)	-1.78%	\$4,877,400	4,877,400		
Dealer Temporary License Plates (former Permits)	(829,800)	-1.53%	52,391,200	53,207,000	(815,800)	-1.53%	51,704,400	52,509,700	(805,300)	-1.53%	\$51,812,400	51,812,400		
Wheeled All Terrain Vehicles On Road Fee	13,300	2.01%	695,400	677,000	18,400	2.72%	695,400	677,000	18,400	2.72%	\$695,400	695,400		
Title Service Fee \$15 (Vehicles & Vessels)	(563,700)	-3.76%	14,138,800	14,692,000	(553,200)	-3.77%	13,955,800	14,503,000	(547,200)	-3.77%	\$13,982,800	13,982,800		
Registration Service Fee \$8 (Vehicles & Vessels)	(1,144,200)	-3.47%	32,446,000	33,620,000	(1,174,600)	-3.49%	33,054,000	34,257,400	(1,203,400)	-3.51%	\$33,234,000	33,234,000		
Abandoned RV Disposal Fee \$6	0	0.00%	3,109,000	3,109,000	0	0.00%	3,128,100	3,128,100	0	0.00%	\$3,148,300	3,148,300		
Total Collected by DOL	(\$49,384,688)	-2.16%	\$2,369,363,906	\$2,421,742,400	(\$52,378,494)	-2.16%	\$2,516,780,192	\$2,572,533,100	(\$55,752,908)	-2.17%	\$2,668,309,975	\$2,668,309,975		
Collected by Department of Transportation														
	(\$37,500)	-0.19%	\$19,989,200	\$20,000,000	(\$10,800)	-0.05%	\$20,390,400	\$20,361,000	\$29,400	0.14%	\$20,812,200	\$20,812,200		
Total Revenue from Licenses, Permits, and Fees	(\$49,422,188)	-2.14%	\$2,389,353,106	\$2,441,742,400	(\$52,389,294)	-2.15%	\$2,537,170,592	\$2,592,894,100	(\$55,723,508)	-2.15%	\$2,689,122,175	\$2,689,122,175		
Forecast of Distributions														
Motor Vehicle Fund-Fund 108	(\$31,074,888)	-3.85%	\$870,046,706	\$905,113,300	(\$35,066,594)	-3.87%	\$975,894,892	\$1,017,015,100	(\$41,120,208)	-4.04%	\$1,085,192,275	\$1,085,192,275		
State Patrol-Fund 081	5,793,800	1.27%	473,519,300	467,070,500	6,448,800	1.38%	485,377,000	478,185,200	7,191,800	1.50%	\$496,165,900	\$496,165,900		
State Ferries-Fund 109	(\$1,793,600)	-8.52%	19,772,400	21,533,000	(\$1,760,600)	-8.18%	20,309,100	22,017,000	(\$1,707,900)	-7.76%	\$20,786,900	\$20,786,900		
Capital Vessel Replacement Account--Fund 18J	(\$1,707,900)	-3.56%	46,584,800	48,312,800	(\$1,727,800)	-3.58%	47,009,800	48,760,400	(\$1,750,600)	-3.59%	\$47,216,800	\$47,216,800		
RV Disposal Fee-Fund 097	(\$21,500)	-1.39%	1,547,200	1,569,000	(\$21,800)	-1.39%	1,567,500	1,589,000	(\$21,500)	-1.35%	\$1,588,300	\$1,588,300		
Multimodal Fund-Fund 218 ¹	\$7,322,000	1.49%	514,835,000	505,715,400	\$9,119,600	1.80%	530,068,800	517,735,500	\$12,333,300	2.38%	\$543,524,500	\$543,524,500		
Transportation 2003 (Nickel) Account-Fund 550	(\$1,499,900)	-1.49%	94,941,700	96,411,100	(\$1,469,400)	-1.52%	94,808,300	96,245,500	(\$1,437,200)	-1.49%	\$95,557,700	\$95,557,700		
Transportation Partnership Account-Fund 09H	\$73,900	0.10%	75,475,600	75,348,000	\$127,600	0.17%	76,984,100	76,782,000	\$202,100	0.26%	\$78,381,700	\$78,381,700		
Freight Mobility Multimodal Account-Fund 11E	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%	\$6,000,000	\$6,000,000		
Rural Arterial Trust Account 102-253	(\$27,800)	-0.22%	19,142,800	19,167,700	(\$24,900)	-0.13%	26,383,900	26,406,400	(\$22,500)	-0.09%	\$33,917,400	\$33,917,400		
Transportation Improvement Account 144	(\$27,800)	-0.22%	19,142,800	19,167,700	(\$24,900)	-0.13%	26,383,900	26,406,400	(\$22,500)	-0.09%	\$33,917,400	\$33,917,400		
DOL Services Account-Fund 201	\$0	0.00%	7,893,400	7,893,400	\$0	0.00%	8,040,600	8,040,600	\$0	0.00%	\$8,193,300	\$8,193,300		
Highway Safety Fund 106	(\$147,600)	-2.10%	6,751,600	6,899,400	(\$147,800)	-2.14%	6,673,300	6,823,600	(\$150,300)	-2.20%	\$6,684,600	\$6,684,600		
License Plate Technology Account-Fund 06T	\$0	0.00%	3,946,600	3,946,600	\$0	0.00%	4,020,200	4,020,200	\$0	0.00%	\$4,096,700	\$4,096,700		
Multituse Roadway Safety Account Collections-571	\$13,300	2.01%	695,400	677,000	\$18,400	2.72%	695,400	677,000	\$18,400	2.72%	\$695,400	\$695,400		
Electric Vehicle Account 20J	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%	\$0	\$0		
Abandoned RV Service Fee Account 22J	\$0	0.00%	3,109,000	3,109,000	\$0	0.00%	3,128,100	3,128,100	\$0	0.00%	\$3,148,300	\$3,148,300		
Move Ahead WA Account 26P	(26,324,200)	-10.29%	225,948,800	253,808,700	(27,859,900)	-10.98%	223,825,700	253,062,100	(29,236,400)	-11.55%	\$224,055,000	\$224,055,000		
Total	(\$49,422,188)	-2.14%	\$2,389,353,106	\$2,441,742,400	(\$52,389,294)	-2.15%	\$2,537,170,592	\$2,592,894,100	(\$55,723,508)	-2.15%	\$2,689,122,175	\$2,689,122,175		
Transfers⁴														
Motor Vehicle Fund-Fund 108	(\$31,074,888)	-3.85%	\$870,046,706	\$905,113,300	(\$35,066,594)	-3.87%	\$975,894,892	\$1,017,015,100	(\$41,120,208)	-4.04%	\$1,085,192,275	\$1,085,192,275		
Capron	0	0.00%	8,490,699	8,490,699	0	0.00%	8,798,230	8,798,230	0	0.00%	\$8,719,550	\$8,719,550		
Balance	(\$31,074,888)	-3.89%	\$861,556,007	\$896,622,601	(\$35,066,594)	-3.91%	\$967,096,662	\$1,008,216,870	(\$41,120,208)	-4.08%	\$1,076,472,725	\$1,076,472,725		
Multimodal Account	\$7,322,000	1.49%	\$514,835,000	\$505,715,400	\$9,119,600	1.80%	\$530,068,800	\$517,735,500	\$12,333,300	2.38%	\$543,524,500	\$543,524,500		
Transportation Infrastructure Account-Fund 094	0	0.00%	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%	\$5,000,000	\$5,000,000		
Regional Mobility Grant Program Account3	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	\$50,000,000	\$50,000,000		
Rural Mobility Grant Program Account3	0	0.00%	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%	\$20,000,000	\$20,000,000		
Balance	\$7,322,017	1.75%	\$439,834,993	\$430,715,400	\$9,119,593	2.12%	\$455,068,855	\$442,735,500	\$12,333,358	2.79%	\$468,524,562	\$468,524,562		
Transportation Partnership Account-Fund 09H	\$73,900	0.10%	\$75,475,600	\$75,348,000	\$127,600	0.17%	\$76,984,100	\$76,782,000	\$202,100	0.26%	\$78,381,700	\$78,381,700		
Small City Pavement and Sidewalk Account-Fund 08M	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	\$2,000,000	\$2,000,000		
Transportation Improvement Account-Fund 144	0	0.00%	5,000											

[Return to Table of Contents](#)

Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
 September 2024

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Collected by Department of Licensing:										
Vehicles paying Basic License Fee (\$30)	\$151,811,228	\$158,061,500	\$165,206,517	\$168,423,000	\$175,393,177	\$170,875,712	\$167,068,281	\$180,394,871	\$172,029,345	\$169,109,308
Vehicles paying Weight-based Registration Fee (All Truck)	\$176,609,904	\$184,573,700	194,944,030	223,423,700	\$236,860,739	\$241,349,955	201,446,858	\$303,981,727	\$252,509,847	\$269,594,853
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$0	\$0	153,663	16,090,600	\$19,586,894	\$20,059,096	20,634,355	\$22,953,857	\$22,495,847	\$22,306,507
Vehicles paying varying fees	\$686,030	\$728,800	843,259	1,141,500	\$1,306,250	\$1,160,281	1,106,740	\$1,355,925	\$1,329,580	\$1,226,066
Personal Trailers	\$6,611,111	\$6,715,100	6,802,176	6,532,200	\$6,883,870	\$6,737,661	6,569,899	\$7,353,049	\$6,415,796	\$6,276,628
Intermittent-Use Trailers (\$187.50)	\$0	\$0	0	22,500	\$102,270	\$329,911	427,298	\$575,143	\$616,205	\$598,874
Penalty Fees	\$3,917,330	\$4,335,800	4,954,894	5,120,600	\$5,351,960	\$5,433,559	4,952,804	\$4,845,623	\$5,147,944	\$4,895,558
Passenger Vehicle Weight Fees	\$56,744,706	\$59,904,000	64,007,471	149,912,500	\$158,304,560	\$159,983,506	66,777,385	\$261,873,023	\$162,714,527	\$212,616,219
Motor Home Weight Fees	\$4,948,125	\$5,041,600	5,135,339	5,112,800	\$5,139,238	\$5,035,711	2,032,383	\$8,249,213	\$4,914,735	\$4,678,894
RV Disposal Fee	\$653,965	\$674,400	711,485	720,100	\$751,483	\$752,070	729,847	\$866,305	\$781,714	\$754,622
Trip Permit Admin Fees and Surcharge	\$3,481,782	\$3,672,300	3,747,630	3,794,100	\$4,038,266	\$4,760,208	3,868,052	\$3,753,589	\$3,176,998	\$3,149,617
Inspection Fees	\$8,427,300	\$9,214,900	10,623,822	9,859,400	\$10,683,675	\$10,918,810	10,208,486	\$11,465,937	\$10,636,555	\$23,408,947
Other Vehicle Permits and Fees	\$1,649,245	\$1,701,800	1,565,824	1,710,900	\$1,838,117	\$1,978,038	1,938,486	\$2,195,209	\$2,129,418	\$2,247,895
Vehicle Business Licenses/Abandoned Vehicle Fee	\$2,811,143	\$3,148,491	3,001,290	3,062,077	\$2,745,054	\$3,500,092	2,842,303	\$3,870,983	\$5,694,418	\$5,686,419
DOL Services Fee	\$3,016,075	\$3,106,400	3,219,338	3,307,000	\$3,574,338	\$3,638,143	3,546,203	\$3,869,634	\$3,605,946	\$3,655,306
License Plate Technology Fee	\$1,508,745	\$1,553,800	1,605,597	1,653,500	\$1,787,702	\$1,819,092	1,773,122	\$1,934,747	\$1,802,983	\$1,827,609
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$386,483	\$630,900	966,858	1,984,321	\$3,108,625	\$4,090,020	2,909,910	\$10,170,431	\$9,415,621	\$12,510,248
Trmsp. Electrification fee on EV and PHEV (\$75) ESSHB20-	\$0	\$0	\$0	\$0	\$0	\$0	2,559,250	\$3,897,987	\$4,830,287	\$6,392,158
Trmsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESS-	\$0	\$0	\$0	\$0	\$0	\$0	6,313,196	\$10,593,823	\$11,809,311	\$13,613,426
Plate Related Fees	\$35,372,570	\$35,217,300	36,346,258	36,871,400	\$37,860,572	\$37,117,482	34,655,296	\$39,422,529	\$34,384,067	\$104,687,683
Filling & Plate Number Retention Fees (fund 218)	\$2,497,866	\$2,044,437	1,690,287	1,719,333	\$1,934,956	\$2,006,844	2,038,802	\$40,069	\$99,028	\$91,218
Motor Vehicle Filing Fees (fund 106)	\$1,895,145	\$1,944,758	2,044,639	2,140,316	\$2,559,433	\$4,475,288	4,133,971	\$3,809,379	\$3,735,220	\$3,185,216
Title Fees	\$31,627,180	\$32,975,600	34,750,087	35,105,900	\$33,960,632	\$39,699,194	34,231,320	\$39,034,904	\$35,664,117	\$33,492,710
Quick Titles	\$744,950	\$1,071,800	1,918,728	2,090,100	\$2,059,689	\$2,182,900	2,072,448	\$2,672,602	\$2,627,622	\$2,517,173
Dealer Temporary License Plates (former Permits)	\$4,868,060	\$6,275,400	7,534,330	7,777,839	\$7,905,930	\$7,860,300	7,232,530	\$8,292,080	\$10,279,170	\$13,340,650
Wheeled All Terrain Vehicles On Road Fee	\$10,884	\$33,396	57,843	85,086	\$113,314	\$143,429	168,880	\$219,765	\$229,944	\$257,726
Title Service Fee \$15 (Vehicles & Vessels)	\$0	\$3,003,435	6,138,479	5,992,073	\$4,452,634	\$7,957,900	7,212,578	\$7,915,916	\$7,953,920	\$6,802,719
Registration Service Fee \$8 (Vehicles & Vessels)	\$0	\$6,191,950	11,527,455	10,914,747	\$11,949,559	\$11,377,800	16,741,914	\$16,366,376	\$15,994,564	\$14,818,415
Abandoned RV Disposal Fee \$6	\$0	\$0	\$0	\$0	\$0	\$383,340	1,435,350	\$1,744,294	\$1,576,874	\$1,518,493
Total Collected by DOL	500,279,827	531,821,551	569,497,299	704,567,559	740,252,937	755,662,342	617,627,946	963,718,990	794,607,480	944,261,157
Collected by Department of Transportation	7,825,602	8,698,688	7,966,175	8,347,094	8,877,719	9,081,120	8,793,162	9,429,700	9,396,800	9,576,786
Total Revenue from Licenses, Permits, and Fees	\$508,105,429	\$540,520,239	\$577,463,474	\$712,914,653	\$749,130,656	\$764,743,462	\$626,421,112	\$973,148,690	\$804,004,280	\$953,837,943
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	\$211,128,427	\$219,912,351	\$233,919,299	\$282,168,459	\$255,052,037	\$256,422,142	\$229,932,350	\$308,963,490	\$272,317,080	\$278,487,502
State Patrol-Fund 081	\$151,507,200	\$158,733,300	\$166,630,536	\$172,052,200	\$209,514,617	\$208,623,900	\$193,994,700	\$229,966,800	\$211,749,200	\$210,219,314
State Ferries-Fund 109	7,377,963	8,059,800	8,353,226	9,136,700	\$10,225,142	9,547,415	9,533,900	11,594,300	\$10,421,200	\$12,102,807
Capital Vessel Replacement Account--Fund 18J	0	9,195,400	17,665,934	16,906,800	16,402,193	19,335,700	23,954,500	24,282,300	23,948,500	21,621,134
RV Disposal Fee-Fund 097	653,965	674,400	711,485	720,100	751,483	752,070	729,800	866,300	781,700	754,622
Multimodal Fund-Fund 218 ¹	68,867,700	71,625,700	76,386,026	164,073,800	\$172,486,063	\$176,092,300	76,010,000	\$275,747,200	\$173,407,400	\$222,804,664
Transportation 2003 (Nickel) Account-Fund 550	37,907,044	40,486,400	40,906,737	32,509,900	42,973,425	49,070,777	42,617,400	52,419,000	46,795,200	45,723,663
Transportation Partnership Account-Fund 09H	20,872,300	22,194,521	22,963,143	25,063,634	30,368,361	30,925,360	26,371,094	38,569,338	32,409,680	34,221,582
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	48,600	161,283	257,621	173,700	835,200	791,900	1,100,213
Transportation Improvement Account 144	0	0	0	48,600	161,283	257,621	173,700	835,200	791,900	1,100,213
DOL Services Account-Fund 201	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143	3,546,200	3,869,600	3,605,900	3,568,978
Highway Safety Fund 106	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288	4,134,000	3,809,400	3,735,200	3,185,216
License Plate Technology Account-Fund 06T	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092	1,773,100	1,934,700	1,803,000	1,784,445
Multistate Roadway Safety Account Collections-571	10,884	33,400	57,843	85,100	113,314	143,429	168,900	219,800	229,900	257,726
Electric Vehicle Account 20J	0	0	0	0	0	0	8,872,400	14,491,800	16,639,600	20,005,584
Abandoned RV Service Fee Account 22J	0	0	0	0	0	383,340	1,435,400	1,744,300	1,576,900	1,518,493
Move Ahead WA Account 26P	0	0	0	0	0	0	0	0	0	92,381,787
Total	\$508,105,429	\$540,520,239	\$577,463,474	\$712,914,653	\$749,130,656	\$764,743,462	\$626,421,112	\$973,148,690	\$804,004,280	\$953,837,943
Transfers²										
Motor Vehicle Fund-Fund 108										
Capron	\$210,586,601	\$218,665,218	\$232,775,287	\$280,890,578	\$253,827,456	\$255,218,161	229,813,346	\$308,963,490	\$272,317,080	\$278,487,543
	\$2,235,185	\$2,249,200	\$2,304,549	3,001,400	\$3,554,448	\$3,515,074	3,523,923	\$3,988,300	\$3,778,620	\$3,854,657
Balance	\$208,351,416	\$216,416,018	\$230,470,738	\$277,889,178	\$250,273,008	\$251,703,087	\$226,289,423	\$304,975,190	\$268,538,460	\$274,632,886
Multimodal Account	\$68,408,026	\$71,625,700	\$76,386,026	\$164,073,800	\$172,486,063	\$175,428,546	\$76,010,000	\$275,747,200	\$173,407,389	\$222,804,664
Transportation Infrastructure Account-Fund 094	\$2,500,000	\$2,500,000	2,500,000	2,500,000	\$2,500,000	\$2,500,000	2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Regional Mobility Grant Program Account ³	\$20,000,000	\$20,000,000	25,000,000	25,000,000	\$25,000,000	\$25,000,000	25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Rural Mobility Grant Program Account ³	\$10,000,000	\$10,000,000	10,000,000	10,000,000	\$10,000,000	\$10,000,000	10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Balance	\$36,367,673	\$39,125,700	\$38,886,026	\$126,573,800	\$134,986,063	\$137,928,546	\$38,510,007	\$238,247,203	\$135,907,389	\$185,304,664
Transportation Partnership Account-Fund 09H	\$20,872,300	\$22,194,521	\$22,963,143	\$25,063,634	\$30,368,361	\$30,925,360	\$26,371,094	\$38,569,338	\$32,409,680	\$34,221,582
Small City Pavement and Sidewalk Account-Fund 08M	\$1,000,000	\$1,000,000	1,000,000	1,000,000	\$1,000,000	\$1,000,000	1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Transportation Improvement Account-Fund 144	\$2,500,000	\$2,500,000	2,500,000	2,500,000	\$2,500,000	\$2,500,000	2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
County Arterial Preservation Account-Fund 186	\$1,500,000	\$1,500,000	1,500,000	1,500,000	\$1,500,000	\$1,500,000	1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Freight Mobility Investment Account-Fund 09E	\$3,000,000	\$3,000,000	3,000,000	3,000,000	\$3,000,000	\$3,000,000	3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Balance	\$12,872,300	\$14,194,521	\$14,963,143	\$17,063,634	\$22,368,361	\$22,925,360	\$18,371,094	\$30,569,338	\$24,409,680	\$26,221,582
Capron Distribution										
Island County	\$1,462,280	\$1,519,726	\$1,578,633	\$2,002,195	\$2,319,394	\$2,291,317	\$2,262,577	\$2,609,400	\$2,469,768	\$2,519,468
San Juan County	\$772,905	\$729,521	725,916	999,226	\$1,235,054	\$1,223,757	1,261,346	\$1,378,900	\$1,308,851	\$1,335,189
Total	\$2,235,185	\$2,249,247	<							

[Return to Table of Contents](#)

Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
September 2024

	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035
	Fiscal Year 2024	Fiscal Year 2025										
Collected by Department of Licensing:												
Vehicles paying Basic License Fee (\$30)	\$172,368,270	\$174,751,032	\$178,269,029	\$181,422,786	\$183,421,362	\$186,267,308	\$188,907,761	\$191,905,192	\$194,725,065	\$197,458,657	\$200,044,761	\$202,164,129
Vehicles paying Weight-based Registration Fee (All Trucks)	\$271,512,946	274,051,603	\$278,439,027	\$281,938,989	\$283,762,715	\$286,672,748	\$289,408,391	\$292,253,170	\$295,279,611	\$298,007,865	\$300,871,007	\$303,251,471
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$18,411,151	21,371,699	\$21,757,085	\$22,095,071	\$22,297,237	\$22,597,040	\$22,875,375	\$23,187,374	\$23,487,408	\$23,773,827	\$24,050,074	\$24,275,395
Vehicles paying varying fees	\$216,111	213,332	\$209,503	\$205,768	\$202,102	\$198,535	\$195,054	\$191,657	\$188,340	\$185,102	\$181,974	\$178,924
Personal Trailers	\$6,114,374	6,086,745	\$6,059,226	\$6,031,831	\$6,004,559	\$5,977,411	\$5,950,386	\$5,923,483	\$5,896,702	\$5,870,041	\$5,843,501	\$5,817,082
Intermittent-Use Trailers (\$187.50)	\$515,900	519,400	\$513,800	\$508,100	\$508,100	\$508,100	\$508,100	\$508,100	\$508,100	\$508,100	\$508,100	\$508,100
Penalty Fees	\$5,111,792	5,001,221	\$5,091,405	\$5,170,498	\$5,217,807	\$5,287,964	\$5,353,098	\$5,426,109	\$5,496,321	\$5,563,346	\$5,627,991	\$5,680,719
Passenger Vehicle Weight Fees	\$220,083,633	222,346,770	\$231,038,604	\$235,291,252	\$237,950,509	\$241,778,751	\$245,320,509	\$249,357,080	\$253,149,821	\$256,817,563	\$260,278,432	\$263,092,055
Motor Home Weight Fees	\$4,610,703	4,612,811	\$4,614,338	\$4,616,025	\$4,613,279	\$4,612,953	\$4,612,492	\$4,611,930	\$4,611,078	\$4,609,613	\$4,608,148	\$4,606,684
RV Disposal Fee	\$745,488	747,181	\$751,993	\$756,939	\$761,312	\$766,159	\$771,089	\$776,107	\$781,182	\$786,261	\$791,515	\$796,796
Trip Permit Admin Fees and Surcharge	\$3,512,195	3,499,169	\$3,562,268	\$3,617,606	\$3,650,770	\$3,699,793	\$3,745,365	\$3,796,448	\$3,845,572	\$3,892,468	\$3,937,697	\$3,974,589
Inspection Fees	\$23,323,239	23,705,095	\$24,132,557	\$28,405,726	\$28,432,917	\$28,473,239	\$28,510,673	\$28,552,636	\$28,592,989	\$28,631,511	\$28,668,665	\$28,698,969
Other Vehicle Permits and Fees	\$2,194,339	2,197,672	\$2,236,515	\$2,270,079	\$2,289,216	\$2,317,489	\$2,343,288	\$2,372,439	\$2,400,635	\$2,426,914	\$2,452,211	\$2,472,486
Vehicle Business Licenses / Abandoned Vehicle Fee	\$4,558,900	4,682,500	\$4,720,400	\$4,751,800	\$4,774,100	\$4,797,000	\$4,819,400	\$4,857,800	\$4,860,700	\$4,862,800	\$4,864,200	\$4,865,800
DOL Services Fee	\$4,266,100	4,551,800	\$4,614,100	\$4,676,000	\$4,728,500	\$4,788,700	\$4,846,200	\$4,894,000	\$4,939,200	\$4,986,700	\$5,035,800	\$5,082,900
License Plate Technology Fee	\$2,133,100	2,276,000	\$2,307,100	\$2,338,000	\$2,364,200	\$2,394,300	\$2,423,100	\$2,469,600	\$2,499,000	\$2,517,900	\$2,541,500	\$2,569,000
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$18,506,100	25,833,700	\$34,236,100	\$45,379,800	\$58,297,700	\$72,778,600	\$88,746,800	\$106,183,400	\$124,469,200	\$143,069,300	\$161,966,800	\$181,137,000
Trmp. Electrification fee on EV and PHEV (\$75) ESSHB20-	\$9,405,700	12,949,700	\$17,163,500	\$22,752,100	\$29,230,400	\$36,492,300	\$44,499,500	\$53,242,500	\$62,410,300	\$71,734,100	\$81,205,100	\$90,810,700
Trmp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSF-	\$16,242,200	18,801,800	\$19,177,500	\$19,560,800	\$19,952,300	\$20,351,300	\$20,758,500	\$21,174,000	\$21,597,800	\$22,029,800	\$22,470,000	\$22,740,000
Plate Related Fees	\$107,197,877	109,178,400	\$112,209,200	\$113,851,200	\$112,560,700	\$111,077,900	\$110,168,300	\$109,528,300	\$108,825,000	\$108,422,500	\$108,593,500	\$108,758,600
Filing & Plate Number Retention Fees (fund 218)	\$96,600	99,500	\$99,700	\$99,400	\$98,500	\$97,400	\$96,100	\$95,100	\$94,100	\$93,900	\$91,700	\$90,500
Motor Vehicle Filing Fees (fund 106)	\$3,238,500	3,375,700	\$3,481,200	\$3,513,200	\$3,469,300	\$3,416,300	\$3,385,500	\$3,366,100	\$3,343,000	\$3,320,000	\$3,307,000	\$3,284,000
Title Fees	\$32,791,600	34,611,900	\$35,609,400	\$35,928,500	\$35,428,700	\$34,841,100	\$34,490,700	\$34,265,700	\$33,998,100	\$33,852,500	\$33,942,300	\$34,049,000
Quick Titles	\$2,450,800	2,482,900	\$2,482,900	\$2,544,400	\$2,541,400	\$2,474,200	\$2,499,300	\$2,474,200	\$2,438,900	\$2,428,300	\$2,434,900	\$2,442,500
Dealer Temporary License Plates (former Permits)	\$19,592,500	20,537,300	\$27,135,200	\$27,379,200	\$26,999,200	\$26,549,500	\$26,281,000	\$26,110,200	\$25,908,000	\$25,796,400	\$25,866,100	\$25,946,300
Wheeled All Terrain Vehicles On Road Fee	\$276,800	294,800	\$310,600	\$323,900	\$334,400	\$341,800	\$347,700	\$347,700	\$347,700	\$347,700	\$347,700	\$347,700
Title Service Fee \$15 (Vehicles & Vessels)	\$6,634,900	7,115,900	\$7,318,400	\$7,382,900	\$7,282,400	\$7,162,400	\$7,091,900	\$7,046,900	\$6,992,900	\$6,962,900	\$6,980,900	\$7,001,900
Registration Service Fee \$8 (Vehicles & Vessels)	\$14,998,800	15,079,800	\$15,500,600	\$15,731,000	\$15,869,400	\$15,999,800	\$16,146,200	\$16,299,800	\$16,447,800	\$16,602,200	\$16,813,400	\$17,026,600
Abandoned RV Disposal Fee \$6	\$1,489,900	1,503,900	\$1,511,100	\$1,519,500	\$1,530,100	\$1,539,100	\$1,549,700	\$1,559,300	\$1,559,300	\$1,568,800	\$1,568,800	\$1,579,500
Total Collected by DOL	972,600,518	1,006,999,330	1,044,623,850	1,080,095,270	1,104,573,122	1,134,284,290	1,166,626,381	1,202,737,525	1,239,664,424	1,277,115,768	1,315,701,076	1,352,608,899
Collected by Department of Transportation	9,310,400	9,414,400	9,574,600	9,701,100	9,755,100	9,852,400	9,944,000	10,045,200	10,148,100	10,242,300	10,355,500	10,456,700
Total Revenue from Licenses, Permits, and Fees	\$981,910,918	\$1,016,413,730	\$1,054,198,450	\$1,089,796,370	\$1,114,328,222	\$1,144,136,690	\$1,176,570,381	\$1,212,782,725	\$1,249,812,524	\$1,287,358,068	\$1,326,056,576	\$1,363,065,599
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	\$281,858,218	\$291,389,330	\$339,325,250	\$359,030,370	\$377,513,022	\$398,883,990	\$422,250,281	\$447,796,425	\$474,466,324	\$501,428,568	\$529,045,076	\$556,147,199
State Patrol-Fund 081	213,882,700	219,155,500	223,698,800	227,645,300	229,601,300	232,490,500	235,220,800	238,298,500	241,263,600	244,113,400	246,924,600	249,241,300
State Ferries-Fund 109	8,936,200	9,141,200	9,313,600	9,464,600	9,557,000	9,691,400	9,816,300	9,956,100	10,090,300	10,218,800	10,342,600	10,444,300
Capital Vessel Replacement Account--Fund 18J	21,633,700	22,195,700	22,819,000	23,113,900	23,151,800	23,162,200	23,238,100	23,346,700	23,440,700	23,569,100	23,594,300	23,622,500
RV Disposal Fee-Fund 097	745,500	747,200	752,000	756,900	761,300	766,200	771,100	776,100	781,200	786,300	791,500	796,800
Multimodal Fund-Fund 218 ¹	230,055,300	232,437,000	241,204,500	245,508,700	248,117,200	251,892,300	255,406,000	259,429,000	263,203,900	266,864,900	270,345,700	273,178,800
Transportation 2003 (Nickel) Account-Fund 550	44,815,500	46,711,200	47,850,200	48,335,900	47,996,700	47,642,100	47,488,100	47,453,600	47,389,800	47,418,500	47,663,000	47,894,700
Transportation Partnership Account-Fund 09H	34,853,100	35,570,100	36,131,300	36,582,700	36,820,200	37,197,700	37,551,900	37,923,700	38,314,800	38,669,300	39,038,100	39,343,600
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	1,698,800	2,426,000	3,264,200	4,375,800	5,664,500	7,109,100	8,701,800	10,441,000	12,264,600	14,119,300	16,003,300	17,914,100
Transportation Improvement Account 144	1,698,800	2,426,000	3,264,200	4,375,800	5,664,500	7,109,100	8,701,800	10,441,000	12,264,600	14,119,300	16,003,300	17,914,100
DOL Services Account-Fund 201	3,603,500	3,689,000	3,739,300	3,789,300	3,830,100	3,879,400	3,927,500	3,965,900	4,001,500	4,039,100	4,078,000	4,115,300
Highway Safety Fund 106	3,238,500	3,375,700	3,481,200	3,513,200	3,469,300	3,416,300	3,385,500	3,366,100	3,343,000	3,330,300	3,337,900	3,346,700
License Plate Technology Account-Fund 06T	1,801,700	1,844,600	1,869,700	1,894,700	1,915,000	1,939,700	1,963,700	1,982,900	2,009,500	2,019,500	2,039,000	2,057,700
Multise Roadway Safety Account Collections-571	276,800	294,800	310,600	323,900	334,400	341,800	347,700	347,700	347,700	347,700	347,700	347,700
Electric Vehicle Account 20J	25,647,900	31,751,500	0	0	0	0	0	0	0	0	0	0
Abandoned RV Service Fee Account 22J	1,489,900	1,503,900	1,511,100	1,519,500	1,530,100	1,539,100	1,549,700	1,559,300	1,559,300	1,568,800	1,568,800	1,579,500
Move Ahead WA Account 26P	102,674,800	108,755,000	112,663,500	116,565,800	115,401,800	114,075,800	113,250,100	112,698,700	112,080,500	111,745,200	111,933,700	112,121,300
Total	\$981,910,918	\$1,016,413,730	\$1,054,198,450	\$1,089,796,370	\$1,114,328,222	\$1,144,136,690	\$1,176,570,381	\$1,212,782,725	\$1,249,812,524	\$1,287,358,068	\$1,326,056,576	\$1,363,065,599
Transfers²												
Motor Vehicle Fund-Fund 108												
Capron	\$281,858,218	\$291,389,330	\$339,325,250	\$359,030,370	\$377,513,022	\$398,883,990	\$422,250,281	\$447,796,425	\$474,466,324	\$501,428,568	\$529,045,076	\$556,147,199
	\$3,909,469	\$3,965,780	\$4,026,452	\$4,080,932	\$4,129,426	\$4,176,175	\$4,222,282	\$4,268,417	\$4,314,455	\$4,359,775	\$4,399,775	\$4,359,775
Balance	\$277,948,749	\$287,423,550	\$335,298,798	\$354,949,438	\$373,383,596	\$394,707,815	\$418,027,999	\$443,528,008	\$470,027,869	\$497,068,793	\$524,685,301	\$551,787,424
Multimodal Account												
Transportation Infrastructure Account-Fund 094	\$230,055,300	\$232,437,000	\$241,204,500	\$245,508,700	\$248,117,200							

Driver Related Revenue Forecast

September 2024

Contacts:

Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov

Wenjun Wu, Washington State Department of Licensing, 360-634-5108, wenjun.wu@dol.wa.gov

**Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
September 2024**

	2018	2019	2020	2021	2022	2023	2024	2025	2026
Original Driver Licenses (September 2024 Forecast)	289,090	287,288	226,255	285,649	311,442	306,531	300,000	306,400	311,900
Annual Percent Change	-1.3%	-0.6%	-21.2%	26.3%	9.0%	-1.6%	-2.1%	2.1%	1.8%
Original Driver Licenses (June 2024 Forecast)	289,090	287,288	226,255	285,649	311,442	306,531	301,400	306,600	312,100
Percentage Change, September 2024 vs June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.5%	-0.1%	-0.1%
Driver Licenses Renewal/Extension (September 2024 Forecast)	884,229	764,443	770,749	1,042,075	837,086	817,499	716,000	751,200	871,600
Annual Percent Change	-1.0%	-13.5%	0.8%	35.2%	-19.7%	-2.3%	-12.4%	4.9%	16.0%
Driver Licenses Renewal/Extension (June 2024 Forecast)	884,229	764,443	770,749	1,042,075	837,086	817,499	719,000	751,700	870,500
Percentage Change, September 2024 vs June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.4%	-0.1%	0.1%
Abstract of Driving Record (ADR) (September 2024 Forecast)	2,257,200	2,313,100	2,179,654	2,020,354	1,993,878	2,095,268	2,209,500	2,323,600	2,296,000
Annual Percent Change	6.0%	2.5%	-5.8%	-7.3%	-1.3%	5.1%	5.5%	5.2%	-1.2%
Abstract of Driving Record (ADR) (June 2024 Forecast)	2,257,200	2,313,100	2,179,654	2,020,354	1,993,878	2,095,268	2,208,000	2,279,200	2,295,700
Percentage Change, September 2024 vs June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	1.9%	0.0%
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Original Driver Licenses (September 2024 Forecast)	316,000	319,800	321,900	323,700	324,900	325,700	326,500	327,700	329,200
Annual Percent Change	1.3%	1.2%	0.7%	0.6%	0.4%	0.2%	0.2%	0.4%	0.5%
Original Driver Licenses (June 2024 Forecast)	316,200	319,600	321,600	323,200	324,300	325,000	325,600		
Percentage Change, September 2024 vs June 2024	-0.1%	0.1%	0.1%	0.2%	0.2%	0.2%	0.3%		
Driver Licenses Renewal/Extension (September 2024 Forecast)	951,200	866,600	691,700	577,500	588,400	583,700	657,200	784,400	872,100
Annual Percent Change	9.1%	-8.9%	-20.2%	-16.5%	1.9%	-0.8%	12.6%	19.4%	11.2%
Driver Licenses Renewal/Extension (June 2024 Forecast)	950,000	866,300	692,800	579,000	586,100	582,200	656,800		
Percentage Change, September 2024 vs June 2024	0.1%	0.0%	-0.2%	-0.3%	0.4%	0.3%	0.1%		
Abstract of Driving Record (ADR) (September 2024 Forecast)	2,313,300	2,330,200	2,346,400	2,361,900	2,376,500	2,390,300	2,403,600	2,416,700	2,430,000
Annual Percent Change	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.5%	0.6%
Abstract of Driving Record (ADR) (June 2024 Forecast)	2,313,000	2,329,900	2,346,100	2,361,600	2,376,200	2,390,000	2,403,300		
Percentage Change, September 2024 vs June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
<i>Note: Caution is advised in year-over-year comparisons for Driver License Renewals as they follow a five-year renewal cycle until FY 2015 when most renewals will follow a six-year cycle and some will be in variable extension status (shorter than six-year renewals) during implementation years through FY 2019.</i>									

**Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
September 2024**

	BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent
	September 2024	June 2024		
Driver License Fees --- 106-254/26Q				
Driver Licenses	107,292,461	107,292,461	-	0.00%
Examinations	20,715,188	20,715,188	-	0.00%
Identicators	15,460,320	15,460,320	-	0.00%
Duplicate Licenses & Identicators	11,583,761	11,583,761	-	0.00%
Reissues	10,687,719	10,687,719	-	0.00%
Commercial Driver Licenses	13,427,824	13,427,824	-	0.00%
Permits	6,308,230	6,308,230	-	0.00%
Hearings	5,167,389	5,167,389	-	0.00%
Enhanced Driver Licenses & Identicators	9,516,274	9,516,274	-	0.00%
Photo Only	3,374,723	3,374,723	-	0.00%
Occupational & Ignition Interlock Licenses	2,155,616	2,155,616	-	0.00%
Miscellaneous Driver Fees	1,382,771	1,382,771	-	0.00%
Driver/ID Issuance Fee	0	0	-	0.00%
Total Driver License Fees --- 106-254/26Q	207,072,276	207,072,276	-	0.00%
Copies of Record --- 106-421	35,395,772	35,395,772	-	0.00%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,720,411	1,720,411	-	0.00%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	-	0.00%
State Patrol Account 081 Copies of Record	30,260,833	30,260,833	-	0.00%
Move Ahead WA Flexible Account 26Q Copies of Record	0	0	-	0.00%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	-	0.00%
Total Revenue	286,667,342.45	286,667,342.45	-	-
Forecast of Distributions				
Highway Safety Fund 106	244,188,459	244,188,459	-	0.00%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	-	0.00%
State Patrol Account 081	30,260,833	30,260,833	-	0.00%
Move Ahead WA Flexible Account 26Q	0	0	-	0.00%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	-	0.00%
Total	286,667,342.45	286,667,342.45	-	-

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 September 2024

	BIENNIUM 2019-2021		Difference		BIENNIUM 2021-2023		Difference		Current Biennium				BIENNIUM 2025-2027		Difference	
	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
	Driver License Fees --- 106-254/26Q															
Driver Licenses	126,444,936	126,444,936	-	0.00%	137,450,389	137,450,389	-	0.00%	125,449,600	124,617,300	832,300	0.67%	159,529,600	159,606,900	(77,300)	-0.05%
Examinations	18,261,605	18,261,605	-	0.00%	21,755,762	21,755,762	-	0.00%	22,224,300	21,896,500	327,800	1.50%	22,306,000	22,320,400	(14,400)	-0.06%
Identicators	11,196,207	11,196,207	-	0.00%	20,678,553	20,678,553	-	0.00%	21,486,100	21,219,300	266,800	1.26%	15,572,600	15,577,700	(5,100)	-0.03%
Duplicate Licenses & Identicators	9,010,034	9,010,034	-	0.00%	9,297,766	9,297,766	-	0.00%	9,565,000	9,571,300	(6,300)	-0.07%	9,665,800	9,677,400	(11,600)	-0.12%
Reissues	9,289,562	9,289,562	-	0.00%	4,790,465	4,790,465	-	0.00%	6,780,600	6,630,200	150,400	2.27%	6,956,600	6,806,700	149,900	2.20%
Commercial Driver Licenses	8,814,254	8,814,254	-	0.00%	15,220,204	15,220,204	-	0.00%	15,015,000	14,729,400	285,600	1.94%	11,484,100	11,465,300	18,800	0.16%
Permits	5,618,545	5,618,545	-	0.00%	6,590,949	6,590,949	-	0.00%	7,162,400	7,114,000	48,400	0.68%	7,104,000	7,114,000	(10,000)	-0.14%
Hearings	4,383,452	4,383,452	-	0.00%	4,529,191	4,529,191	-	0.00%	4,797,700	4,673,100	124,600	2.67%	4,977,400	4,796,200	181,200	3.78%
Enhanced Driver Licenses & Identicators	14,745,571	14,745,571	-	0.00%	22,633,325	22,633,325	-	0.00%	37,871,000	34,975,400	2,895,600	8.28%	53,241,200	53,334,800	(93,600)	-0.18%
Photo Only	3,470,453	3,470,453	-	0.00%	5,496,058	5,496,058	-	0.00%	8,418,700	8,429,400	(10,700)	-0.13%	8,579,200	8,591,600	(12,400)	-0.14%
Occupational & Ignition Interlock Licenses	2,102,794	2,102,794	-	0.00%	1,375,883	1,375,883	-	0.00%	1,660,100	1,639,100	21,000	1.28%	1,760,100	1,742,900	17,200	0.99%
Miscellaneous Driver Fees	810,853	810,853	-	0.00%	868,308	868,308	-	0.00%	862,200	905,200	(43,000)	-4.75%	949,600	983,200	(33,600)	-3.42%
Driver/ID Issuance Fee	0	0	-	0.00%	609,841	609,841	-	0.00%	2,454,900	2,431,800	23,100	0.95%	2,713,200	2,710,500	2,700	0.10%
Total Driver License Fees --- 106-254/26Q	214,148,264	214,148,264	-	0.00%	251,296,694	251,296,694	-	0.00%	263,747,600	258,832,000	4,915,600	1.90%	304,839,400	304,727,600	111,800	0.04%
Copies of Record --- 106-421	33,265,720	33,265,720	-	0.00%	32,811,514	32,811,514	-	0.00%	35,568,100	35,356,900	211,200	0.60%	36,161,400	36,352,300	(190,900)	-0.53%
Other Highway Safety Fund Revenue - 106 less filing fees	1,180,920	1,180,920	-	0.00%	1,572,207	1,572,207	-	0.00%	1,531,000	1,514,000	17,000	1.12%	1,692,900	1,696,300	(3,400)	-0.20%
Motorcycle Safety Education Account 082	4,810,510	4,810,510	-	0.00%	5,164,314	5,164,314	-	0.00%	4,826,700	4,846,800	(20,100)	-0.41%	5,794,200	6,254,000	(459,800)	-7.35%
State Patrol Account 081 Copies of Record	27,890,394	27,890,394	-	0.00%	27,021,197	27,021,197	-	0.00%	29,634,200	29,166,900	467,300	1.60%	29,960,100	29,956,700	3,400	0.01%
Move Ahead WA Flexible Account 26Q Copies of Record	0	0	-	0.00%	3,136,940	3,136,940	-	0.00%	9,119,600	8,988,200	131,400	1.46%	9,218,500	9,217,300	1,200	0.01%
Ignition Interlock Device Revolving Account 14V	8,234,704	8,234,704	-	0.00%	7,186,531	7,186,531	-	0.00%	7,825,400	7,937,600	(112,200)	-1.41%	7,905,900	7,920,500	(14,600)	-0.18%
Total Revenue	289,530,511.41	289,530,511.41	-	-	328,189,397.00	328,189,397.00	-	-	352,252,600.00	346,642,400.00	5,610,200.00	1.62%	395,572,400.00	396,124,700.00	(552,300.00)	-0.14%
Forecast of Distributions																
Highway Safety Fund 106	248,594,904	248,594,904	-	0.00%	279,116,428	279,116,428	-	0.00%	280,438,400	276,529,900	3,908,500	1.41%	315,595,500	315,631,700	(36,200)	-0.01%
Motorcycle Safety Education Account 082	4,810,510	4,810,510	-	0.00%	5,164,314	5,164,314	-	0.00%	4,826,700	4,846,800	(20,100)	-0.41%	5,794,200	6,254,000	(459,800)	-7.35%
State Patrol Account 081	27,890,394	27,890,394	-	0.00%	27,021,197	27,021,197	-	0.00%	29,634,200	29,166,900	467,300	1.60%	29,960,100	29,956,700	3,400	0.01%
Move Ahead WA Flexible Account 26Q	0	0	-	0.00%	9,700,927	9,700,927	-	0.00%	29,527,900	28,161,200	1,366,700	4.85%	36,316,700	36,361,800	(45,100)	-0.12%
Ignition Interlock Device Revolving Account 14V	8,234,704	8,234,704	-	0.00%	7,186,531	7,186,531	-	0.00%	7,825,400	7,937,600	(112,200)	-1.41%	7,905,900	7,920,500	(14,600)	-0.18%
Total	289,530,511.41	289,530,511.41	-	-	328,189,397.00	328,189,397.00	-	-	352,252,600.00	346,642,400.00	5,610,200.00	1.62%	395,572,400.00	396,124,700.00	(552,300.00)	-0.14%

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 September 2024

	BIENNIUM 2027-2029		Difference		BIENNIUM 2029-2031		Difference		BIENNIUM 2031-3033		Difference		BIENNIUM 2033-2035		BIENNIUM 2033-2035		Difference		
	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value
Driver License Fees --- 106-254/26Q																			
Driver Licenses	147,705,200	147,924,200	(219,000)	-0.15%	121,823,100	121,863,800	(40,700)	-0.03%	127,104,000	127,032,500	71,500	0.06%	155,323,100		155,323,100				155,323,100
Examinations	22,796,300	22,778,600	17,700	0.08%	23,041,500	23,002,500	39,000	0.17%	23,169,500	23,112,500	57,000	0.25%	23,336,300		23,336,300				23,336,300
Identicalcards	16,116,800	16,117,600	(800)	0.00%	17,397,100	17,301,400	95,700	0.55%	16,818,800	16,837,700	(18,900)	-0.11%	16,485,900		16,485,900				16,485,900
Duplicate Licenses & Identicalcards	9,823,700	9,834,900	(11,200)	-0.11%	9,969,100	9,980,500	(11,400)	-0.11%	10,099,400	10,111,000	(11,600)	-0.11%	10,222,200		10,222,200				10,222,200
Reissues	6,942,200	6,794,000	148,200	2.18%	6,978,600	6,831,400	147,200	2.15%	7,012,400	6,865,900	146,500	2.13%	7,043,800		7,043,800				7,043,800
Commercial Driver Licenses	12,673,200	12,507,100	166,100	1.33%	13,849,200	13,756,200	93,000	0.68%	13,649,500	13,546,500	103,000	0.76%	12,526,400		12,526,400				12,526,400
Permits	7,127,600	7,136,100	(8,500)	-0.12%	7,088,800	7,097,400	(8,600)	-0.12%	6,986,700	6,995,700	(9,000)	-0.13%	6,923,600		6,923,600				6,923,600
Hearings	5,065,800	4,860,800	205,000	4.22%	5,065,800	4,860,800	205,000	4.22%	5,065,800	4,860,800	205,000	4.22%	5,065,800		5,065,800				5,065,800
Enhanced Driver Licenses & Identicalcards	48,627,000	48,751,300	(124,300)	-0.25%	45,252,400	45,176,400	76,000	0.17%	46,674,000	46,605,700	68,300	0.15%	55,327,900		55,327,900				55,327,900
Photo Only	8,644,900	8,656,000	(11,100)	-0.13%	8,772,900	8,784,200	(11,300)	-0.13%	8,887,500	8,899,100	(11,600)	-0.13%	8,995,600		8,995,600				8,995,600
Occupational & Ignition Interlock Licenses	1,841,100	1,822,200	18,900	1.04%	1,861,700	1,847,700	14,000	0.76%	1,883,000	1,869,100	13,900	0.74%	1,896,000		1,896,000				1,896,000
Miscellaneous Driver Fees	973,500	995,600	(22,100)	-2.22%	979,500	1,002,100	(22,600)	-2.26%	987,300	1,009,400	(22,100)	-2.19%	996,600		996,600				996,600
Driver/ID Issuance Fee	2,469,000	2,469,400	(400)	-0.02%	2,103,700	2,100,600	3,100	0.15%	2,174,400	2,171,000	3,400	0.16%	2,589,200		2,589,200				2,589,200
Total Driver License Fees --- 106-254/26Q	290,806,300	290,647,800	158,500	0.05%	264,183,400	263,605,000	578,400	0.22%	270,512,300	269,916,900	595,400	0.22%	306,732,400		306,732,400				306,732,400
Copies of Record --- 106-421	36,766,400	36,914,000	(147,600)	-0.40%	37,335,500	37,436,800	(101,300)	-0.27%	37,864,800	37,916,000	(51,200)	-0.14%	38,380,200		38,380,200				38,380,200
Other Highway Safety Fund Revenue - 106 less filing fees	1,571,600	1,574,600	(3,000)	-0.19%	1,372,100	1,373,000	(900)	-0.07%	1,410,200	1,410,800	(600)	-0.04%	1,621,600		1,621,600				1,621,600
Motorcycle Safety Education Account 082	3,630,100	5,470,900	(1,840,800)	-33.65%	4,228,700	4,160,500	68,200	1.64%	5,109,500	4,408,000	701,500	15.91%	5,320,500		5,320,500				5,320,500
State Patrol Account 081 Copies of Record	30,397,900	30,394,500	3,400	0.01%	30,799,200	30,795,800	3,400	0.01%	31,160,200	31,156,700	3,500	0.01%	31,503,700		31,503,700				31,503,700
Move Ahead WA Flexible Account 26Q Copies of Record	9,353,200	9,352,100	1,100	0.01%	18,953,400	18,951,300	2,100	0.01%	19,175,500	19,173,300	2,200	0.01%	19,386,900		19,386,900				19,386,900
Ignition Interlock Device Revolving Account 14V	8,065,200	8,080,400	(15,200)	-0.19%	8,184,600	8,199,700	(15,100)	-0.18%	8,291,500	8,307,100	(15,600)	-0.19%	8,392,400		8,392,400				8,392,400
Total Revenue	380,590,700.00	382,434,300.00	(1,843,600.00)	-0.48%	365,056,900.00	364,522,100.00	534,800.00	0.00	373,524,000.00	372,288,800.00	1,235,200.00	0.33%	411,337,700.00		411,337,700.00				411,337,700.00
Forecast of Distributions																			
Highway Safety Fund 106	303,990,900	303,924,200	66,700	0.02%	279,120,100	278,670,800	449,300	0.16%	285,349,800	284,829,700	520,100	0.18%	318,534,100		318,534,100				318,534,100
Motorcycle Safety Education Account 082	3,630,100	5,470,900	(1,840,800)	-33.65%	4,228,700	4,160,500	68,200	1.64%	5,109,500	4,408,000	701,500	15.91%	5,320,500		5,320,500				5,320,500
State Patrol Account 081	30,397,900	30,394,500	3,400	0.01%	30,799,200	30,795,800	3,400	0.01%	31,160,200	31,156,700	3,500	0.01%	31,503,700		31,503,700				31,503,700
Move Ahead WA Flexible Account 26Q	34,506,600	34,564,300	(57,700)	-0.17%	42,724,300	42,695,300	29,000	0.07%	43,613,000	43,587,300	25,700	0.06%	47,587,000		47,587,000				47,587,000
Ignition Interlock Device Revolving Account 14V	8,065,200	8,080,400	(15,200)	-0.19%	8,184,600	8,199,700	(15,100)	-0.18%	8,291,500	8,307,100	(15,600)	-0.19%	8,392,400		8,392,400				8,392,400
Total	380,590,700.00	382,434,300.00	(1,843,600.00)	-0.48%	365,056,900.00	364,522,100.00	534,800.00	0.00	373,524,000.00	372,288,800.00	1,235,200.00	0.33%	411,337,700.00		411,337,700.00				411,337,700.00

**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
September 2024**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Driver License Fees --- 106-254/26Q										
Driver Licenses	\$ 49,590,185	\$ 65,117,076	\$ 63,181,957	\$ 60,611,249	\$ 54,014,318	\$ 53,278,142	\$ 54,278,125	\$ 72,166,811	\$ 67,302,166	\$ 70,148,223
Examinations	9,800,275	10,539,817	10,922,213	10,737,150	10,416,027	10,299,161	8,245,015	10,016,590	11,035,499	10,720,263
Identicators	7,332,928	8,041,891	8,280,271	8,411,278	8,061,030	7,399,290	4,768,408	6,427,799	9,741,455	10,937,098
Duplicate Licenses & Identicators	6,417,964	6,565,245	5,998,442	6,151,959	6,626,390	4,957,371	4,365,777	4,644,257	4,656,540	4,641,226
Reissues	6,838,035	6,029,931	5,826,408	5,360,462	5,401,393	5,286,326	4,470,945	4,818,617	2,503,783	2,286,682
Commercial Driver Licenses	4,985,447	3,751,332	5,175,352	6,441,015	6,798,400	6,629,424	3,724,617	5,089,637	7,614,470	7,605,734
Permits	2,933,940	2,649,998	3,177,005	3,125,730	3,177,780	3,130,450	2,282,069	3,336,476	3,263,985	3,326,964
Hearings	2,741,432	2,256,565	2,154,693	2,091,580	2,482,282	2,685,107	2,269,245	2,114,207	2,166,586	2,362,605
Enhanced Driver Licenses & Identicators*	1,626,135	2,303,058	3,172,028	8,417,082	4,361,952	5,154,322	8,079,454	6,666,117	7,881,478	14,751,847
Photo Only*	1,519,680	1,459,947	1,420,661	1,415,557	1,362,804	2,011,919	1,701,103	1,769,350	2,038,400	3,457,658
Occupational & Ignition Interlock Licenses	1,012,190	1,052,360	964,196	948,026	999,303	1,156,313	1,142,817	959,977	717,006	658,877
Miscellaneous Driver Fees	2,068,856	(388,836)	1,790,887	(283,768)	717,849	664,922	729,047	81,806	459,386	408,922
Driver/ID Issuance Fee								-	-	609,841
Total Driver License Fees --- 106-254/26Q	96,867,067	109,378,385	112,064,112	113,427,319	104,419,528	102,652,748	96,056,620	118,091,644	119,380,754	131,915,940
Copies of Record --- 106-421	17,914,419	17,628,545	17,026,369	16,234,967	17,278,362	18,117,410	17,177,883	16,087,837	16,231,612	16,579,902
Other Highway Safety Fund Revenue - 106 less filing fees	1,124,457	952,143	985,829	916,018	861,729	858,682	733,384	447,536	787,403	784,804
Motorcycle Safety Education Account 082	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,227,124	2,209,183	2,601,327	2,525,001	2,639,313
State Patrol Account 081 Copies of Record	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	15,169,819	14,479,377	13,411,017	13,334,094	13,687,103
Move Ahead WA Flexible Account 26Q Copies of Records	-	-	-	-	-	-	-	-	-	3,136,940
Ignition Interlock Device Revolving Account 14V	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	3,751,160	4,332,538	3,902,166	3,533,408	3,653,123
Total Revenue	\$ 136,296,064	\$ 148,245,529	\$ 151,076,127	\$ 150,112,649	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	\$ 154,541,527	\$ 155,792,272	\$ 172,397,125
Forecast of Distributions										
Highway Safety Fund 106	115,905,943	127,959,073	130,076,310	130,578,304	122,559,619	121,628,840	113,967,887	134,627,017	136,399,769	142,716,659
Motorcycle Safety Education Account 082	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,227,124	2,209,183	2,601,327	2,525,001	2,639,313
State Patrol Account 081	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	15,169,819	14,479,377	13,411,017	13,334,094	13,687,103
Move Ahead WA Flexible Account 26Q	0	0	0	0	0	0	0	0	0	9,700,927
Ignition Interlock Device Revolving Account 14V	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	3,751,160	4,332,538	3,902,166	3,533,408	3,653,123
Total	\$ 136,296,064	\$ 148,245,529	\$ 151,076,127	\$ 150,112,649	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	\$ 154,541,527	\$ 155,792,272	\$ 172,397,125

*Enhanced Driver Licenses & Identicators and Photo *Enhanced Driver Licenses & Identicators and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022) adding a distribution of the fees to the Move Ahead V adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q
 Other Highway Safety Fund Revenue--106 includes: Other Highway Safety Fund Revenue--106 includes:
 Limousine Business & Licensing Fees--106-253, Fine Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
 September 2024

	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035
	Fiscal Year 2024	Fiscal Year 2025										
Driver License Fees --- 106-254/26Q												
Driver Licenses	\$ 62,595,600	\$ 62,854,000	\$ 74,450,500	\$ 85,079,100	79,654,200	68,051,000	\$ 60,506,600	\$ 61,316,500	\$ 61,057,900	\$ 66,046,100	\$ 74,665,800	\$ 80,657,300
Examinations	11,275,700	10,948,600	11,080,200	11,225,800	11,360,900	11,435,400	11,499,400	11,542,100	11,570,600	11,598,900	11,641,500	11,694,800
Identicards	11,361,700	10,124,400	7,518,500	8,054,100	7,694,200	8,422,600	8,469,200	8,927,900	8,410,200	8,408,600	8,125,700	8,360,200
Duplicate Licenses & Identicards	4,792,300	4,772,700	4,812,800	4,853,000	4,892,800	4,930,900	4,967,300	5,001,800	5,034,200	5,065,200	5,095,800	5,126,400
Reissues	3,351,600	3,429,000	3,470,800	3,485,800	3,466,300	3,475,900	3,484,800	3,493,800	3,502,100	3,510,300	3,517,800	3,526,000
Commercial Driver Licenses	8,130,900	6,884,100	5,267,600	6,216,500	6,831,500	5,841,700	6,461,600	7,387,600	6,930,900	6,718,600	6,211,700	6,314,700
Permits	3,625,000	3,537,400	3,546,400	3,557,600	3,564,600	3,563,000	3,553,900	3,534,900	3,506,800	3,479,900	3,462,600	3,461,000
Hearings	2,365,500	2,432,200	2,473,500	2,503,900	2,532,900	2,532,900	2,532,900	2,532,900	2,532,900	2,532,900	2,532,900	2,532,900
Enhanced Driver Licenses & Identicards*	15,715,400	22,155,600	25,714,800	27,526,400	25,842,100	22,784,900	22,408,300	22,844,100	22,560,600	24,113,400	26,684,700	28,643,200
Photo Only*	4,175,600	4,243,100	4,308,600	4,270,600	4,305,700	4,339,200	4,371,300	4,401,600	4,430,100	4,457,400	4,484,300	4,511,300
Occupational & Ignition Interlock Licenses	811,100	849,000	870,100	890,000	920,000	921,100	927,900	933,800	938,900	944,100	948,000	948,000
Miscellaneous Driver Fees	403,300	458,900	469,300	480,300	486,200	487,300	488,700	490,800	492,700	494,600	497,300	499,300
Driver/ID Issuance Fee	1,227,700	1,227,200	1,315,300	1,397,900	1,316,700	1,152,300	1,042,100	1,061,600	1,050,800	1,123,600	1,249,000	1,340,200
Total Driver License Fees --- 106-254/26Q	129,831,400	133,916,200	145,298,400	159,541,000	152,868,100	137,938,200	130,714,000	133,469,400	132,018,700	138,493,600	149,117,100	157,615,300
Copies of Record --- 106-421	17,425,100	18,143,000	18,003,800	18,157,600	18,309,500	18,456,900	18,599,300	18,736,200	18,868,000	18,996,800	19,125,200	19,255,000
Other Highway Safety Fund Revenue - 106 less filing fees	780,000	751,000	829,000	863,900	835,600	736,000	688,600	683,500	691,700	718,500	793,800	827,800
Motorcycle Safety Education Account 082	2,316,300	2,510,400	2,659,400	3,134,800	2,262,900	1,367,200	1,647,600	2,581,100	2,460,200	2,649,300	2,647,400	2,673,100
State Patrol Account 081 Copies of Record	14,530,900	15,103,300	14,923,900	15,036,200	15,146,200	15,251,700	15,352,100	15,447,100	15,536,800	15,623,400	15,708,800	15,794,900
Move Ahead WA Flexible Account 26Q Copies of Records	4,472,400	4,647,200	4,592,000	4,626,500	4,660,400	4,692,800	4,747,500	4,800,000	4,847,000	4,894,000	4,941,000	4,988,000
Ignition Interlock Device Revolving Account 14V	3,963,900	3,861,500	3,921,600	3,984,300	4,017,000	4,048,200	4,078,100	4,106,500	4,133,000	4,158,500	4,183,600	4,208,800
Total Revenue	173,320,000	178,932,600	190,228,100	205,344,300	198,099,700	182,491,000	180,527,200	184,529,700	183,269,500	190,254,500	201,242,900	210,094,800
Forecast of Distributions												
Highway Safety Fund 106	139,240,400	141,198,000	150,960,900	164,634,600	158,789,800	145,201,100	138,217,400	140,902,700	139,699,200	145,650,600	155,362,500	163,171,600
Motorcycle Safety Education Account 082	2,316,300	2,510,400	2,659,400	3,134,800	2,262,900	1,367,200	1,647,600	2,581,100	2,460,200	2,649,300	2,647,400	2,673,100
State Patrol Account 081	14,530,900	15,103,300	14,923,900	15,036,200	15,146,200	15,251,700	15,352,100	15,447,100	15,536,800	15,623,400	15,708,800	15,794,900
Move Ahead WA Flexible Account 26Q	13,268,500	16,259,400	17,762,300	18,554,400	17,883,800	16,622,800	21,232,000	21,492,300	21,440,300	22,172,700	23,340,600	24,246,400
Ignition Interlock Device Revolving Account 14V	3,963,900	3,861,500	3,921,600	3,984,300	4,017,000	4,048,200	4,078,100	4,106,500	4,133,000	4,158,500	4,183,600	4,208,800
Total	\$ 173,320,000	\$ 178,932,600	\$ 190,228,100	\$ 205,344,300	\$ 198,099,700	\$ 182,491,000	\$ 180,527,200	\$ 184,529,700	\$ 183,269,500	\$ 190,254,500	\$ 201,242,900	\$ 210,094,800

Other Transportation Related Revenue Forecast

September 2024

Contact:

Vehicle Sales & Rental Car Tax & Heavy Machinery Equipment Rental Tax

Tyler Humphries, Washington State Economic and Revenue Forecast Council, 360-534-1504, tylerh3@dor.wa.gov

WSDOT Business & Other Revenue

Ruslan Makhlof, Washington State Department of Transportation, 360-705-7123, MakhloR@wsdot.wa.gov

Washington State Patrol

Mario Buono, Washington State Patrol, 360-596-4072 X11072, Mario.Buono@wsp.wa.gov

Aeronautics Revenue

Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov

Tom Gilmore, Washington State Department of Licensing, 360-902-3751, tgilmore@dol.wa.gov

Studded Snow Tires & HOV Lane Penalties &

Luis Hillon, Washington State| Economic & Revenue Forecast Council, LuisH@DOR.WA.GOV

Hazardous Substance Tax

Luis Hillon, Washington State| Economic & Revenue Forecast Council, LuisH@DOR.WA.GOV

Aviation Transfer

Luis Hillon, Washington State| Economic & Revenue Forecast Council, LuisH@DOR.WA.GOV

Speed Safety Camera Systems

Kyle Miller, WSDOT, 360-705-7946, milleky@wsdot.wa.gov

Leingang, Tony, Washington State Department of Transportaton, 360-709-8002, leingaa@wsdot.wa.gov

**Transportation Revenue Forecast Council
Table D. 1. Other Transportation Related Revenue Forecasts
September 2024**

	2018	2019	2020	2021	2022	2023	2024	2025	2026
Aircraft Registrations (September 2024 Forecast)	6,570	6,567	6,307	7,086	7,469	7,330	7,496	7,543	7,590
Annual Percent Change	-1.2%	1.8%	-5.7%	12.4%	5.4%	-1.9%	2.3%	0.6%	0.6%
Aircraft Registrations (June 2024 Forecast)	6,570	6,567	6,307	7,086	7,469	7,330	7,371	7,405	7,439
Percentage Change, September 2024 vs June 2024	0.0%	1.8%	0.0%	0.0%	0.0%	0.0%	1.7%	1.9%	2.0%
Real Consumer Spending - New Motor Vehicles* (September 2024 Forecast)	280	278	283	322	311	318	308	312	312
Annual Percent Change	2.8%	-0.6%	-2.8%	27.7%	0.0%	11.0%	-0.1%	-1.5%	-2.9%
Real Consumer Spending - New Motor Vehicles* (June 2024 Forecast)	288	286	291	331	319	327	320	312	311
Percentage Change, September 2024 vs June 2024	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-3.8%	-0.1%	0.1%
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Aircraft Registrations (September 2024 Forecast)	7,637	7,685	7,733	7,782	7,830	7,879	7,928	7,978	8,028
Annual Percent Change	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Aircraft Registrations (June 2024 Forecast)	7,477	7,514	7,551	7,587	7,622	7,657	7,692	7,928	7,978
Percentage Change, September 2024 vs June 2024	2.1%	2.3%	2.4%	2.6%	2.7%	2.9%	3.1%	0.6%	0.6%
Real Consumer Spending - New Motor Vehicles* (September 2024 Forecast)	320	340	362	384	409	434	461	485	504
Annual Percent Change	2.7%	6.2%	6.3%	6.3%	6.4%	6.2%	6.0%	5.3%	4.0%
Real Consumer Spending - New Motor Vehicles* (June 2024 Forecast)	321	337	356	380	406	431	457	482	501
Percentage Change, September 2024 vs June 2024	-0.2%	1.0%	1.6%	1.3%	0.8%	0.8%	0.8%	0.7%	0.7%

*In Billions of Dollars

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts

September 2024

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference		BIENNIUM 2021-2023		Difference	
	September 2019	June 2024	Value	Percent	September 2019	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
	70,157,676	70,157,676	0	0.00%	52,305,686	52,305,686	0	0.00%	85,410,854	85,410,854	0	0.00%
Rental Car Sales Tax												
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	86,256,422	86,256,422	0	0.00%	90,936,853	90,936,853	0	0.00%	103,593,829	103,593,829	0	0.00%
Use Tax	16,107,583	16,107,583	0	0.00%	19,299,472	19,299,472	0	0.00%	24,300,726	24,300,726	0	0.00%
Total	102,364,006	102,364,006	0	0.00%	110,236,325	110,236,325	0	0.00%	127,894,555	127,894,555	0	0.00%
Heavy Equipment Rental Tax												
Studded Tire Fee	761,700	761,700	0	0.00%	605,929	605,929	0	0.00%	738,200	738,200	0	0.00%
Speed Safety Cameras												
HOV Lane Penalties	0	0	0	0.00%	950,850	950,850	0	0.00%	1,000,400	1,000,400	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues												
Sale of Property	10,888,385	10,888,385	0	0.00%	11,661,539	11,661,539	0	0.00%	6,014,401	6,014,401	0	0.00%
WSP Access	1,121,318	1,121,318	0	0.00%	1,042,100	1,042,100	0	0.00%	856,792	856,792	0	0.00%
DOT Services	108,809	108,809	0	0.00%	99,867	99,867	0	0.00%	96,867	96,867	0	0.00%
DOT Publications and Documents	178,543	178,543	0	0.00%	52,163	52,163	0	0.00%	34,812	34,812	0	0.00%
Filing Fees and legal Services	338,947	338,947	0	0.00%	308,182	308,182	0	0.00%	333,058	333,058	0	0.00%
Property Management	1,690,965	1,690,965	0	0.00%	2,584,060	2,584,060	0	0.00%	26,197,701	26,197,701	0	0.00%
Outdoor Advertising	502,416	502,416	0	0.00%	489,100	489,100	0	0.00%	455,873	455,873	0	0.00%
Access Permits (Right of Way)	43,510	43,510	0	0.00%	60,068	60,068	0	0.00%	69,484	69,484	0	0.00%
Other Revenues	655,222	655,222	0	0.00%	731,674	731,674	0	0.00%	943,928	943,928	0	0.00%
Total	15,527,914	15,527,914	0	0.00%	17,028,753	17,028,753	0	0.00%	35,002,916	35,002,916	0	0.00%
Washington Traffic Safety Commission												
School Zone Fines	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	312,609	0	0.00%
Total	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	312,609	0	0.00%
WSP Business Related Revenues												
WSP Access	1,121,318	1,121,318	0	0.00%	1,042,100	1,042,100	0	0.00%	856,792	856,792	0	0.00%
WSP Publications and Documents	1,980,727	1,980,727	0	0.00%	1,830,603	1,830,603	0	0.00%	2,605,271	2,605,271	0	0.00%
Breathalyzer Test Fines	2,210,941	2,210,941	0	0.00%	1,903,134	1,903,134	0	0.00%	1,486,790	1,486,790	0	0.00%
DUI Cost Reimbursement	1,348,665	1,348,665	0	0.00%	1,180,351	1,180,351	0	0.00%	953,521	953,521	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	479,359	479,359	0	0.00%	360,825	360,825	0	0.00%	503,874	503,874	0	0.00%
Communication Tower Leases	945,927	945,927	0	0.00%	917,313	917,313	0	0.00%	977,408	977,408	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%	2,220,145	2,220,145	0	0.00%
Total	13,036,264	13,036,264	0	0.00%	12,081,383	12,081,383	0	0.00%	12,071,773	12,071,773	0	0.00%
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11 cent - 18 cent per gallon	5,368,002	5,368,002	0	0.00%	4,801,938	4,801,938	0	0.00%	11,632,955	11,632,955	0	0.00%
Aircraft / Drone Registration Fee	207,930	207,930	0	0.00%	205,448	205,448	0	0.00%	237,604	237,604	0	0.00%
Aircraft Excise Tax	718,272	718,272	0	0.00%	718,758	718,758	0	0.00%	786,635	786,635	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	79,597	79,597	0	0.00%	69,578	69,578	0	0.00%	100,286	100,286	0	0.00%
Aircraft Dealers Fees	6,235	6,235	0	0.00%	4,495	4,495	0	0.00%	5,130	5,130	0	0.00%
Aircraft Specialty Plates (21G)	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%	84,518	84,518	0	0.00%
Aircraft Specialty Plates (108)	15,187	15,187	0	0.00%	10,684	10,684	0	0.00%	10,637	10,637	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	817,229	817,229	0	0.00%	723,198	723,198	0	0.00%	731,535	731,517	19	0.00%
Total	7,191,029	7,191,029	0	0.00%	6,538,919	6,538,919	0	0.00%	13,489,015	13,488,996	19	0.00%
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%	17,914,915	17,914,915	0	0.00%
DOL Technology Support Infraction Fee (ESSB5226)												
DOL Technology Support Infraction Fee (ESSB5226)	0	0	0	0.00%	0	0	0	0.00%	446,671	446,671	0	0.00%
Catalytic Converter Inspection Fee (ESHB 2153)												
Catalytic Converter Inspection Fee (ESHB 2153)	0	0	0	0.00%	0	0	0	0.00%	446,671	446,671	0	0.00%
Total Revenue	209,919,837	209,158,137	0	0.00%	265,099,710	265,210,096	(110,386)	-0.04%	352,355,101	352,355,083	19	0.00%
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	18,285,528	18,285,528	0	0.00%	70,143,821	70,143,821	0	0.00%	93,143,921	93,143,921	0	0.00%
Washington State Patrol Fund-Fund 081	8,574,182	8,574,182	0	0.00%	7,871,695	7,871,695	0	0.00%	7,246,357	7,246,357	0	0.00%
Highway Safety Fund-Fund 106	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%	2,220,145	2,220,145	0	0.00%
Multimodal Fund-Fund 218	172,521,681	172,521,681	0	0.00%	162,542,010	162,542,010	0	0.00%	217,342,006	217,342,006	0	0.00%
Aeronautics Account 039	7,117,668	7,117,668	0	0.00%	6,453,837	6,453,837	0	0.00%	13,393,860	13,393,841	19	0.00%
Washington State Aviation Account 21G	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%	84,518	84,518	0	0.00%
School Zone Safety Account 780	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	312,609	0	0.00%
Congestion Relief and Traffic Safety Account	-	0	0	0.00%	237,713	237,713	0	0.00%	250,100	250,100	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%	17,914,915	17,914,915	0	0.00%
Driver Licensing Technology Support Account - 25W	0	0	0	0.00%	0	0	0	0.00%	446,671	446,671	0	0.00%
Total	209,919,838	209,919,838	0	0.00%	265,099,710	265,099,710	0	0.00%	352,355,101	352,355,083	19	0.00%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts

September 2024

	Current Biennium				BIENNIUM 2025-2027				BIENNIUM 2027-2029			
	BIENNIUM 2023-2025	BIENNIUM 2023-2025	Difference	Percent	BIENNIUM 2025-2027	BIENNIUM 2025-2027	Difference	Percent	BIENNIUM 2027-2029	BIENNIUM 2027-2029	Difference	Percent
	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
Rental Car Sales Tax	93,253,558	94,140,441	(886,883)	-0.94%	95,972,905	96,819,909	(847,004)	-0.87%	100,499,479	101,333,735	(834,256)	-0.82%
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	103,792,541	104,611,144	(818,603)	-0.78%	108,125,194	108,851,686	(726,492)	-0.67%	114,594,623	115,164,132	(569,509)	-0.49%
Use Tax	23,764,526	24,164,902	(400,376)	-1.66%	23,869,719	24,747,291	(877,572)	-3.55%	25,155,385	26,110,361	(954,976)	-3.66%
Total	127,557,067	128,776,046	(1,218,979)	-0.95%	131,994,913	133,598,977	(1,604,064)	-1.20%	139,750,008	141,274,493	(1,524,485)	-1.08%
Heavy Equipment Rental Tax	13,353,897	13,874,029	(520,132)	-3.75%	14,810,115	15,534,994	(724,880)	-4.87%	16,436,301	17,336,063	(901,762)	-5.20%
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
Speed Safety Cameras	9,756,000	9,756,000	0	0.00%	19,512,000	19,512,000	0	0.00%	19,512,000	19,512,000	0	0.00%
HOV Lane Penalties	1,037,100	1,037,100	0	0.00%	1,061,600	1,061,600	0	0.00%	1,079,500	1,079,500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues												
Sale of Property	18,222,496	18,222,496	0	0.00%	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	923,881	923,881	0	0.00%	1,037,700	1,037,800	(100)	-0.01%	1,057,000	1,057,000	0	0.00%
DOT Services	109,910	109,910	0	0.00%	100,100	100,200	(100)	-0.10%	102,000	102,000	0	0.00%
DOT Publications and Documents	31,075	31,075	0	0.00%	44,000	44,000	0	0.00%	44,800	44,800	0	0.00%
Filing Fees and legal Services	312,798	312,798	0	0.00%	327,300	327,400	(100)	-0.03%	333,400	333,400	0	0.00%
Property Management	13,619,977	13,619,977	0	0.00%	13,476,000	13,476,000	0	0.00%	14,055,400	14,055,400	0	0.00%
Outdoor Advertising	477,754	477,754	0	0.00%	493,900	494,000	(100)	-0.02%	515,100	515,200	(100)	-0.02%
Access Permits (Right of Way)	61,986	61,986	0	0.00%	67,200	67,200	0	0.00%	70,100	70,200	(100)	-0.14%
Other Revenues	1,367,427	1,367,427	0	0.00%	854,500	854,600	(100)	-0.01%	870,400	870,400	0	0.00%
Total	35,127,304	35,127,304	0	0.00%	26,400,700	26,401,200	(500)	0.00%	27,048,200	27,048,400	(200)	0.00%
Washington Traffic Safety Commission												
School Zone Fines	428,300	428,300	0	0.00%	397,200	397,200	0	0.00%	404,300	404,400	(100)	-0.02%
Total	428,300	428,300	0	0.00%	397,200	397,200	0	0.00%	404,300	404,400	(100)	-0.02%
WSP Business Related Revenues												
WSP Access	923,881	923,881	0	0.00%	1,037,800	1,037,800	0	0.00%	1,057,000	1,057,000	0	0.00%
WSP Publications and Documents	2,668,930	2,414,000	254,930	10.56%	2,535,200	2,414,000	121,200	5.02%	2,535,200	2,414,000	121,200	5.02%
Breathalyzer Test Fines	1,324,999	1,511,600	(186,601)	-12.34%	1,472,400	1,511,600	(39,200)	-2.59%	1,472,400	1,511,600	(39,200)	-2.59%
DUI Cost Reimbursement	869,366	931,600	(62,234)	-6.68%	925,600	931,600	(6,000)	-0.64%	925,600	931,600	(6,000)	-0.64%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	434,175	423,600	10,575	2.50%	428,800	423,600	5,200	1.23%	423,600	423,600	0	0.00%
Communication Tower Leases	1,055,250	994,000	61,250	6.16%	983,600	994,000	(10,400)	-1.05%	983,600	994,000	(10,400)	-1.05%
Ignition Interlock Vendors Fee (HSP-Fund 106)	2,241,958	2,285,400	(43,442)	-1.90%	2,213,800	2,285,400	(71,600)	-3.13%	2,213,800	2,285,400	(71,600)	-3.13%
Total	11,986,531	11,952,053	34,478	0.29%	12,065,172	12,065,972	(800)	-0.01%	12,084,372	12,085,172	(800)	-0.01%
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11cent - 18 cent per gallon	13,049,375	13,181,100	(131,725)	-1.00%	12,557,800	12,496,300	61,500	0.49%	12,221,300	12,262,000	(40,700)	-0.33%
Aircraft / Drone Registration Fee	240,520	240,520	0	0.00%	242,815	242,815	0	0.00%	245,231	245,231	0	0.00%
Aircraft Excise Tax	793,201	793,201	0	0.00%	800,769	800,769	0	0.00%	808,735	808,735	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	105,615	102,278	3,337	3.20%	102,650	101,210	1,440	1.42%	99,180	98,890	290	0.29%
Aircraft Dealers Fees	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%
Aircraft Specialty Plates (21G)	91,509	88,319	3,189	3.61%	89,712	88,172	1,540	1.75%	86,744	86,324	420	0.49%
Aircraft Specialty Plates (10B)	9,846	9,698	148	1.52%	8,678	8,778	(100)	-1.14%	8,176	8,306	(130)	-1.57%
Aeronautics Transfer (from MV Fund 108-115)	735,200	746,600	(11,400)	-1.53%	695,900	749,400	(53,500)	-7.14%	685,000	761,000	(76,000)	-9.99%
Total	14,923,911	15,063,701	(139,790)	-0.93%	14,399,935	14,399,495	440	0.07%	14,059,446	14,175,856	(116,410)	-0.82%
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	18,411,171	18,451,621	(40,450)	-0.22%	18,990,300	19,013,600	(23,300)	-0.12%	19,511,300	19,533,900	(22,600)	-0.12%
DOL Technology Support Infraction fee (ESSB5226)												
DOL Technology Support Infraction fee (ESSB5226)	4,014,706	3,685,663	329,043	8.93%	4,400,835	3,745,526	655,308	17.50%	4,400,835	3,731,053	669,782	17.95%
Catalytic Converter Inspection Fee (ESHB 2153)												
Catalytic Converter Inspection Fee (ESHB 2153)		383,032,257										
Total Revenue	380,589,546	383,032,257	(\$2,442,711)	-0.64%	390,745,674	393,281,473	(\$2,535,799)	-0.64%	405,525,741	408,256,571	(\$2,730,830)	-0.67%
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	96,000,854	96,005,842	(4,988)	-0.01%	87,886,335	88,127,675	(241,340)	-0.27%	89,359,552	89,689,362	(329,811)	-0.37%
Washington State Patrol Fund-Fund 081	7,075,643	7,252,653	(177,010)	-2.44%	7,316,172	7,366,572	(50,400)	-0.68%	7,335,372	7,385,772	(50,400)	-0.68%
Highway Safety Fund-Fund 106	11,997,958	12,041,400	(43,442)	-0.36%	21,725,800	21,797,400	(71,600)	-0.33%	21,725,800	21,797,400	(71,600)	-0.33%
Multimodal Fund-Fund 218	227,487,573	229,853,501	(2,365,928)	-1.03%	235,372,875	238,186,383	(2,813,508)	-1.18%	248,467,638	251,277,259	(2,809,621)	-1.12%
Aeronautics Account 039	14,822,556	14,965,682	(143,125)	-0.96%	14,301,545	14,293,545	8,000	0.06%	13,964,526	14,081,226	(116,700)	-0.83%
Washington State Aviation Account 21G	91,509	88,319	3,189	3.61%	89,712	88,172	1,540	1.75%	86,744	86,324	420	0.49%
School Zone Safety Account 780	428,300	428,300	0	0.00%	397,200	397,200	0	0.00%	404,400	404,400	0	0.00%
Congestion Relief and Traffic Safety Account	259,275	259,275	0	0.00%	265,400	265,400	0	0.00%	269,875	269,875	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	18,411,171	18,451,621	(40,450)	-0.22%	18,990,300	19,013,600	(23,300)	-0.12%	19,511,300	19,533,900	(22,600)	-0.12%
Driver Licensing Technology Support Account - 25W	4,014,706	3,685,663	329,043	8.93%	4,400,835	3,745,526	655,308	17.50%	4,400,835	3,731,053	669,782	17.95%
Total	380,589,546	383,032,257	(\$2,442,711)	-0.64%	390,746,174	393,281,473	(\$2,535,299)	-0.64%	405,526,041	408,256,571	(2,730,530)	-0.67%

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts

September 2024	BIENNIUM 2029-2031		Difference		BIENNIUM 2031-2033		Difference		BIENNIUM 2033-2035	
	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	
Rental Car Sales Tax	104,736,610	105,558,710	(822,100)	-0.78%	108,516,026	109,352,625	(836,599)	-0.77%	112,432,493	
0.3% of Retail Sales and Use Tax on Motor Vehicles										
Retail Sales Tax	120,921,295	121,257,169	(335,874)	-0.28%	127,109,291	127,174,463	(65,172)	-0.05%	133,537,860	
Use Tax	26,454,760	27,454,046	(999,286)	-3.64%	27,676,422	28,733,528	(1,057,106)	-3.68%	28,908,155	
Total	147,376,055	148,711,215	(1,335,160)	-0.90%	154,785,713	155,907,991	(1,122,278)	-0.72%	162,446,015	
Heavy Equipment Rental Tax	17,977,519	18,987,587	(1,010,068)	-5.32%	19,101,970	20,119,600	(1,017,630)	-5.06%	20,204,183	
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%	740,000	
Speed Safety Cameras	9,756,000	9,756,000	0	0.00%	0	0	0	0.00%	0	
HQV Lane Penalties	1,094,300	1,094,300	0	0.00%	1,094,300	1,094,300	0	0.00%	1,109,100	
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	
DOT Business Related Revenues										
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%	10,000,000	
WSP Access	1,076,000	1,076,000	0	0.00%	1,094,600	1,094,600	0	0.00%	1,094,600	
DOT Services	103,800	103,800	0	0.00%	105,600	105,600	0	0.00%	105,600	
DOT Publications and Documents	45,600	45,600	0	0.00%	46,400	46,400	0	0.00%	46,400	
Filing Fees and Legal Services	339,400	339,400	0	0.00%	345,300	345,400	(100)	-0.03%	345,400	
Property Management	14,642,400	14,642,400	0	0.00%	15,244,400	15,244,400	0	0.00%	15,244,400	
Outdoor Advertising	536,600	536,600	0	0.00%	558,700	558,800	(100)	-0.02%	558,800	
Access Permits (Right of Way)	73,000	73,000	0	0.00%	76,000	76,000	0	0.00%	76,000	
Other Revenues	886,100	886,200	(100)	-0.01%	901,500	901,600	(100)	-0.01%	901,600	
Total	27,702,900	27,703,000	(100)	0.00%	28,372,500	28,372,800	(300)	0.00%	28,372,800	
Washington Traffic Safety Commission										
School Zone Fines	411,800	411,800	0	0.00%	419,200	419,200	0	0.00%	419,200	
Total	411,800	411,800	0	0.00%	419,200	419,200	0	0.00%	419,200	
WSP Business Related Revenues										
WSP Access	1,076,000	1,076,000	0	0.00%	1,094,600	1,094,600	0	0.00%	1,094,600	
WSP Publications and Documents	2,535,200	2,414,000	121,200	5.02%	2,535,200	2,414,000	121,200	5.02%	2,535,200	
Breathalyzer Test Fines	1,472,400	1,511,600	(39,200)	-2.59%	1,472,400	1,511,600	(39,200)	-2.59%	1,472,400	
DUI Cost Reimbursement	925,600	931,600	(6,000)	-0.64%	925,600	931,600	(6,000)	-0.64%	925,600	
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%	2,467,972	
Commercial Vehicle Penalties	428,800	423,600	5,200	1.23%	428,800	423,600	5,200	1.23%	428,800	
Communication Tower Leases	983,600	994,000	(10,400)	-1.05%	983,600	994,000	(10,400)	-1.05%	983,600	
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,213,800	2,285,400	(71,600)	-3.13%	2,213,800	2,285,400	(71,600)	-3.13%	2,213,800	
Total	12,103,372	12,104,172	(800)	-0.01%	12,121,972	12,122,772	(800)	-0.01%	12,121,972	
Aircraft Registrations, Excise and Dealers										
Aircraft Fuel Tax - 11cent - 18 cent per gallon	12,401,300	12,376,999	24,301	0.20%	12,791,300	12,838,100	(46,800)	-0.36%	13,268,300	
Aircraft / Drone Registration Fee	247,583	247,583	0	0.00%	249,863	249,863	0	0.00%	252,106	
Aircraft Excise Tax	816,491	816,491	0	0.00%	824,010	824,010	0	0.00%	831,408	
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	96,760	97,630	(870)	-0.89%	94,470	96,520	(2,050)	-2.12%	92,010	
Aircraft Dealers Fees	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%	4,260	
Aircraft Specialty Plates (21G)	84,476	85,148	(672)	-0.79%	82,348	84,112	(1,764)	-2.10%	80,052	
Aircraft Specialty Plates (108)	8,024	8,222	(198)	-2.41%	7,862	8,148	(286)	-3.51%	7,998	
Aeronautics Transfer (from MV Fund 108-115)	675,100	772,400	(97,300)	-12.60%	665,600	783,600	(118,000)	-15.06%	552,400	
Total	14,237,234	14,311,103	(73,869)	-0.52%	14,625,243	14,792,093	(166,850)	-1.13%	14,996,223	
DOL Credit Card Recovery Fees										
Credit Card Cost Recovery Fees	19,999,100	20,021,100	(22,000)	-0.11%	20,500,400	20,521,500	(21,100)	-0.10%	21,014,800	
DOL Technology Support Infraction fee (ESSB5226)										
DOL Technology Support Infraction fee (ESSB5226)	4,400,835	3,716,635	684,200	18.41%	4,400,835	3,702,273	698,561	18.87%	4,400,835	
Catalytic Converter Inspection Fee (ESHB 2153)										
Catalytic Converter Inspection Fee (ESHB 2153)										
Total Revenue	410,535,725	413,115,622	(\$2,579,897)	-0.62%	414,678,158	417,145,154	(\$2,466,995)	-0.59%	428,257,621	
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	90,795,709	91,179,740	(384,032)	-0.42%	92,027,572	92,415,473	(387,901)	-0.42%	92,589,614	
Washington State Patrol Fund-Fund 081	7,354,372	7,404,772	(50,400)	-0.68%	7,372,972	7,423,372	(50,400)	-0.68%	7,372,972	
Highway Safety Fund-Fund 106	11,969,800	12,041,400	(71,600)	-0.59%	2,213,800	2,285,400	(71,600)	-3.13%	2,213,800	
Multimodal Fund-Fund 218	261,101,425	263,763,718	(2,662,293)	-1.01%	272,852,724	275,320,416	(2,467,692)	-0.90%	284,980,599	
Aeronautics Account 039	14,144,734	14,217,733	(72,999)	-0.51%	14,535,033	14,699,833	(164,800)	-1.12%	14,908,473	
Washington State Aviation Account 21G	84,476	85,148	(672)	-0.79%	82,348	84,112	(1,764)	-2.10%	80,052	
School Zone Safety Account 780	411,800	411,800	0	0.00%	419,200	419,200	0	0.00%	419,200	
Congestion Relief and Traffic Safety Account	273,575	273,575	0	0.00%	273,575	273,575	0	0.00%	277,275	
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	
DOL Financial Transaction Account - 24K	19,999,100	20,021,100	(22,000)	-0.11%	20,500,400	20,521,500	(21,100)	-0.10%	21,014,800	
Driver Licensing Technology Support Account - 25W	4,400,835	3,716,635	684,200	18.41%	4,400,835	3,702,273	698,561	18.87%	4,400,835	
Total	410,535,825	413,115,622	(2,579,797)	-0.62%	414,678,458	417,145,154	(2,466,695)	-0.59%	428,257,621	

Transportation Revenue Forecast Council
 Table D. 3. Other Transportation Related Revenue Forecasts
 September 2024

	Fiscal Year					
	2018	2019	2020	2021	2022	2023
Rental Car Sales Tax	\$34,047,472	\$36,110,204	\$31,662,575	\$20,643,111	\$40,806,183	\$44,604,670
0.3% of Retail Sales and Use Tax on Motor Vehicles						
Retail Sales Tax	\$42,654,276	\$43,602,147	\$23,527,671	\$67,409,182	\$50,815,248	\$52,778,581
Use Tax	8,120,010	7,987,573	3,631,127	15,668,345	12,048,824	12,251,902
Total	\$50,774,286	\$51,589,720	\$27,158,798	\$83,077,527	\$62,864,072	\$65,030,484
Heavy Equipment Rental Tax	\$0	\$0	\$0	\$0	\$1,832,684	\$6,240,510
Studded Tire Fee	408,281	353,419	305,929	254,714	368,200	370,000
Speed Safety Cameras Systems						
HOV Lane Penalties	0	0	475,850	475,000	494,700	505,700
Hazardous Substance Tax	0	0	25,000,000	25,000,000	25,000,000	25,000,000
DOT Business Related Revenues						
Sale of Property	\$2,454,191	\$8,434,194	\$5,638,841	\$6,022,698	\$3,432,596	\$2,581,805
WSP Access	541,400	579,918	546,900	495,200	489,400	367,392
DOT Services	26,600	82,009	56,071	43,796	53,602	43,265
DOT Publications and Documents	135,100	43,443	29,166	22,997	15,766	19,047
Filing Fees and legal Services	153,800	185,147	177,559	130,623	170,310	162,748
Property Management	830,900	860,065	1,139,824	1,444,236	19,735,153	6,462,548
Outdoor Advertising	253,700	248,716	251,700	237,400	233,975	221,898
Access Permits (Right of Way)	29,900	13,610	23,723	36,345	34,550	34,934
Other Revenues	422,900	232,322	312,057	419,617	659,493	284,435
Total	\$4,848,491	\$10,679,423	\$8,175,841	\$8,852,912	\$24,824,844	\$10,178,072
Washington Traffic Safety Commission						
School Zone Fines	457,675	423,573	326,540	139,698	149,920	162,689
Total	\$457,675	\$423,573	\$326,540	\$139,698	\$149,920	\$162,689
WSP Business Related Revenues						
WSP Access	541,400	579,918	546,900	495,200	489,400	367,392
WSP Publications and Documents	989,675	991,052	878,367	952,236	1,170,120	1,435,151
Breathalyzer Test Fines	1,141,133	1,069,808	982,389	920,745	803,384	683,406
DUI Cost Reimbursement	657,167	691,498	679,802	500,549	501,444	452,077
Terminal Safety Inspection Fee	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986
Commercial Vehicle Penalties	281,225	198,134	214,683	146,142	230,549	273,325
Communication Tower Leases	491,623	454,304	459,415	457,898	439,968	537,440
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,078,850	1,402,505	1,186,145	1,192,940	1,065,389	1,154,756
Total	\$6,415,059	\$6,621,205	\$6,181,687	\$5,899,696	\$5,934,240	\$6,137,533
Aircraft Registrations, Excise and Dealers						
Aircraft Fuel Tax - 11¢ per gallon	\$2,738,533	\$2,629,469	\$2,358,000	\$2,443,938	\$4,326,440	\$7,306,515
Aircraft / Drone Registration Fee	107,160	100,770	95,805	109,643	118,283	119,321
Aircraft Excise Tax	353,957	364,314	341,249	377,509	393,132	393,503
Aircraft License Fees (Aircraft Dealers & Specialty Plate)	42,305	37,292	41,258	48,320	50,068	50,218
Aircraft Dealers Fees	3,935	2,300	1,980	2,515	3,000	2,130
Aircraft Specialty Plates (21G)	28,233	29,941	34,223	40,175	41,522	42,996
Aircraft Specialty Plates (108)	10,137	5,051	5,054	5,630	5,546	5,091
Aeronautics Transfer (from MV Fund 108-115)	410,300	406,929	378,198	345,000	369,017	362,519
Total	\$3,652,256	\$3,538,774	\$3,214,509	\$3,324,410	\$5,256,940	\$8,232,075
DOL Credit Card Recovery Fees						
Credit Card Cost Recovery Fees	0	0	4,698,415	10,232,498	8,916,218	8,998,696
DOL Technology Support Infraction fee (ESSB5226)						
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0	0	446,671
Catalytic Converter Inspection Fee (ESHB 2153)						
Catalytic Converter Inspection Fee (ESHB 2153)	0	0	0	0	0	0
Total Revenue	\$100,603,519	\$109,316,318	\$107,200,144	\$157,899,566	\$176,448,002	\$175,907,099
Forecast of Distributions						
Motor Vehicle Fund-Fund 108	6,256,584	12,028,945	34,722,079	35,421,742	52,656,077	40,487,844
Washington State Patrol Fund-Fund 081	4,346,534	4,227,648	4,117,175	3,754,520	3,698,731	3,547,626
Highway Safety Fund-Fund 106	1,078,850	1,402,505	1,186,145	1,192,940	1,065,389	1,154,756
Multimodal Fund-Fund 218	84,821,757	87,699,924	58,821,372	103,720,638	104,586,597	112,755,409
Aeronautics Account 039	3,613,886	3,503,782	3,175,232	3,278,605	5,209,872	8,183,987
Washington State Aviation Account 21G	28,233	29,941	34,223	40,175	41,522	42,996
School Zone Safety Account 780	457,675	423,573	326,540	139,698	149,920	162,689
Congestion Relief and Traffic Safety Account	0	0	118,963	118,750	123,675	126,425
General Fund 001	0	0	0	0	0	0
DOL Financial Transaction Account - 24K	0	0	4,698,415	10,232,498	8,916,218	8,998,696
Driver Licensing Technology Support Account - 25W	0	0	0	0	0	446,671
Total	\$100,603,520	\$109,316,318	\$107,200,144	\$157,899,566	\$176,448,002	\$175,907,099

Transportation Revenue Forecast Council
 Table D. 3. Other Transportation Related Revenue Forecasts
 September 2024

	Current Biennium		Fiscal Year	Fiscal Year									
	Fiscal Year	Fiscal Year											
	2024	2025											
Rental Car Sales Tax	\$46,296,191	\$46,957,367	\$47,434,619	\$48,538,286	\$49,681,121	\$50,818,358	\$51,866,085	\$52,870,526	\$53,797,819	\$54,718,207	\$55,703,522	\$56,728,971	
0.3% of Retail Sales and Use Tax on Motor Vehicles													
Retail Sales Tax	\$51,664,697	\$52,127,844	\$53,296,549	\$54,828,645	\$56,473,057	\$58,121,566	\$59,878,105	\$61,243,190	\$62,823,550	\$64,285,741	\$65,979,704	\$67,558,156	
Use Tax	12,030,788	11,733,739	11,773,755	12,095,964	12,418,756	12,736,630	13,063,731	13,391,029	13,684,768	13,991,655	14,298,818	14,609,337	
Total	\$63,695,485	\$63,861,583	\$65,070,304	\$66,924,609	\$68,891,813	\$70,858,196	\$72,741,836	\$74,634,219	\$76,508,318	\$78,277,396	\$80,278,522	\$82,167,493	
Heavy Equipment Rental Tax	\$6,504,774	\$6,849,123	\$7,204,529	\$7,605,586	\$8,003,756	\$8,432,545	\$8,836,510	\$9,141,010	\$9,413,245	\$9,688,725	\$9,958,971	\$10,245,212	
Studded Tire Fee	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	
Speed Safety Cameras Systems													
HOV Lane Penalties	514,400	522,700	528,200	533,400	537,900	541,600	545,300	549,000	545,300	549,000	552,700	556,400	
Hazardous Substance Tax	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
DOT Business Related Revenues													
Sale of Property	\$13,222,496	\$5,000,000	\$5,000,000	\$5,000,000	5,000,000	5,000,000	\$5,000,000	\$5,000,000	5,000,000	5,000,000	\$5,000,000	\$5,000,000	
WSP Access	414,083	509,798	518,900	518,900	528,500	528,500	538,000	538,000	547,300	547,300	547,300	547,300	
DOT Services	60,712	49,198	50,100	50,100	51,000	51,000	51,900	51,900	52,800	52,800	52,800	52,800	
DOT Publications and Documents	9,477	21,598	22,000	22,000	22,400	22,400	22,800	22,800	23,200	23,200	23,200	23,200	
Property Management	152,000	160,798	163,700	163,700	166,700	166,700	169,700	169,700	172,700	172,700	172,700	172,700	
Outdoor Advertising	7,157,379	6,462,598	6,738,000	6,738,000	7,027,700	7,027,700	7,321,200	7,321,200	7,622,200	7,622,200	7,622,200	7,622,200	
Access Permits (Right of Way)	240,912	236,842	247,000	247,000	257,600	257,600	268,300	268,300	279,400	279,400	279,400	279,400	
Other Revenues	947,621	419,806	427,300	427,300	435,200	435,200	443,100	443,100	450,800	450,800	450,800	450,800	
Total	\$22,234,464	\$12,892,840	\$13,200,600	\$13,200,600	\$13,524,200	\$13,524,200	\$13,851,500	\$13,851,500	\$14,186,400	\$14,186,400	\$14,186,400	\$14,186,400	
Washington Traffic Safety Commission													
School Zone Fines	233,600	194,700	198,600	198,600	202,200	202,200	205,900	205,900	209,600	209,600	209,600	209,600	
Total	\$233,600	\$194,700	\$198,600	\$198,600	\$202,200	\$202,200	\$205,900	\$205,900	\$209,600	\$209,600	\$209,600	\$209,600	
WSP Business Related Revenues													
WSP Access	\$414,083	\$509,798	\$518,900	\$518,900	\$528,500	\$528,500	\$538,000	\$538,000	\$547,300	\$547,300	\$547,300	\$547,300	
WSP Publications and Documents	\$1,401,330	\$1,267,600	1,267,600	1,267,600	1,267,600	1,267,600	1,267,600	1,267,600	1,267,600	1,267,600	1,267,600	1,267,600	
Breathalyzer Test Fines	\$588,799	\$736,200	736,200	736,200	736,200	736,200	736,200	736,200	736,200	736,200	736,200	736,200	
DUI Cost Reimbursement	\$406,566	\$462,800	462,800	462,800	462,800	462,800	462,800	462,800	462,800	462,800	462,800	462,800	
Terminal Safety Inspection Fee	\$1,233,986	\$1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	
Commercial Vehicle Penalties	\$219,775	\$214,400	214,400	214,400	214,400	214,400	214,400	214,400	214,400	214,400	214,400	214,400	
Communication Tower Leases	\$563,450	\$491,800	491,800	491,800	491,800	491,800	491,800	491,800	491,800	491,800	491,800	491,800	
Ignition Interlock Vendors Fee (HSF-Fund 106)	\$1,135,058	\$1,106,900	1,106,900	1,106,900	1,106,900	1,106,900	1,106,900	1,106,900	1,106,900	1,106,900	1,106,900	1,106,900	
Total	5,963,047	6,023,484	\$6,032,586	\$6,032,586	\$6,042,186	\$6,042,186	\$6,051,686	\$6,051,686	\$6,060,986	\$6,060,986	\$6,060,986	\$6,060,986	
Aircraft Registrations, Excise and Dealers													
Aircraft Fuel Tax - 11¢ per gallon	\$6,491,975	\$6,557,400	\$6,335,600	\$6,222,200	\$6,125,800	\$6,095,500	\$6,181,000	\$6,220,300	\$6,336,100	\$6,455,200	\$6,575,200	\$6,693,100	
Aircraft / Drone Registration Fee	119,983	120,538	121,102	121,713	122,317	122,914	123,502	124,081	124,651	125,212	125,772	126,333	
Aircraft Excise Tax	395,685	397,516	399,378	401,392	403,384	405,351	407,291	409,201	411,081	412,930	414,779	416,628	
Aircraft License Fees (Aircraft Dealers & Specialty Plate)	51,703	53,913	51,810	50,840	49,920	49,260	48,700	48,060	47,550	46,920	46,290	45,720	
Aircraft Dealers Fees	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	
Aircraft Specialty Plates (21G)	44,476	47,033	45,248	44,464	43,680	43,064	42,532	41,944	41,468	40,880	40,292	39,760	
Aircraft Specialty Plates (108)	5,097	4,749	4,432	4,246	4,110	4,066	4,038	3,986	3,952	3,910	3,868	3,830	
Aeronautics Transfer (from MV Fund 108-115)	361,200	374,000	349,400	346,500	343,700	341,300	338,400	336,700	333,600	332,000	276,900	275,500	
Total	7,420,545	7,503,367	\$7,257,290	7,142,645	7,045,121	7,014,325	\$7,098,892	7,138,342	7,252,982	7,372,262	\$7,438,942	7,557,282	
DOL Credit Card Recovery Fees													
Credit Card Cost Recovery Fees	9,170,076	9,241,095	9,419,900	9,570,400	9,694,100	9,817,200	9,939,400	10,059,700	10,186,600	10,313,800	10,442,400	10,572,400	
DOL Technology Support Infraction Fee (ESSB5226)													
DOL Technology Support Infraction Fee (ESSB5226)	1,830,969	2,183,737	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	
Catalytic Converter Inspection Fee (ESHB 2153)													
Catalytic Converter Inspection Fee (ESHB 2153)													
Total Revenue	189,233,551	191,355,995	\$193,673,045	197,073,129	200,948,814	204,577,227	\$208,463,526	202,072,300	205,731,666	208,946,792	\$212,402,460	215,855,160	
Forecast of Distributions													
Motor Vehicle Fund-Fund 108	52,649,078	43,351,776	43,841,047	44,045,289	44,571,213	44,788,339	45,320,368	45,475,341	45,943,550	46,084,022	46,221,879	46,367,736	
Washington State Patrol Fund-Fund 081	3,426,659	3,648,984	3,658,086	3,658,086	3,667,686	3,667,686	3,677,186	3,677,186	3,686,486	3,686,486	3,686,486	3,686,486	
Highway Safety Fund-Fund 106	1,135,058	10,862,900	10,862,900	10,862,900	10,862,900	10,862,900	10,862,900	1,106,900	1,106,900	1,106,900	1,106,900	1,106,900	
Multimodal Fund-Fund 218	113,244,063	114,243,511	116,107,187	119,265,688	122,574,812	125,892,826	129,026,175	132,075,250	135,012,759	137,839,965	140,961,530	144,019,070	
Aeronautics Account 039	7,370,972	7,451,584	7,207,610	7,093,935	6,997,331	6,967,195	7,052,322	7,092,412	7,207,562	7,327,472	7,394,782	7,513,692	
Washington State Aviation Account 21G	44,476	47,033	45,248	44,464	43,680	43,064	42,532	41,944	41,468	40,880	40,292	39,760	
School Zone Safety Account 780	233,600	194,700	198,600	198,600	202,200	202,200	205,900	205,900	209,600	209,600	209,600	209,600	
Congestion Relief and Traffic Safety Account	128,600	130,675	132,050	133,350	134,475	135,200	136,325	137,250	138,325	139,250	138,175	139,100	
General Fund 001	0	0	0	0	0	0	0	0	0	0	0	0	
DOL Financial Transaction Account - 24K	9,170,076	9,241,095	9,419,900	9,570,400	9,694,100	9,817,200	9,939,400	10,059,700	10,186,600	10,313,800	10,442,400	10,572,400	
Driver Licensing Technology Support Account - 25W	1,830,969	2,183,737	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	
Total	\$189,233,551	\$191,355,995	\$193,673,045	\$197,073,129	\$200,948,814	\$204,577,227	\$208,463,526	\$202,072,300	\$205,731,666	\$208,946,792	\$212,402,460	\$215,855,160	

Washington State Ferries Ridership and Revenue Forecast

September 2024

Contact:

John Bernhard, WSDOT, 206.251.2083, BernhadJ@wsdot.wa.gov

Brent Baker, WSP USA, 206-382.5284, brent.baker@wsp.com

Transportation Revenue Forecast Council
Table E. 1. Ferry Ridership Forecasts
September 2024

Ferry Ridership	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Current Biennium		
							FY 2024	FY 2025 ¹	FY 2026
Passenger ridership (September 2024 Forecast)	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	9,904,202	10,352,000	10,773,000
Annual Percentage Change	+1.4%	-1.1%	-24.4%	-33.4%	+23.9%	+8.7%	+6.5%	+4.5%	+4.1%
Passenger ridership (June 2024 Forecast)	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	9,938,000	10,485,000	10,926,000
Percentage Change, September 2024 vs. June 2024	-	-	-	-	-	-	-0.3%	-1.3%	-1.4%
Vehicle/Driver Ridership (September 2024 Forecast)	10,707,373	10,555,460	8,096,896	8,397,508	8,599,688	8,943,286	8,954,791	9,143,000	9,462,000
Annual Percentage Change	+1.5%	-1.4%	-23.3%	+3.7%	+2.4%	+4.0%	+0.1%	+2.1%	+3.5%
Vehicle/Driver Ridership (June 2024 Forecast)	10,707,373	10,555,460	8,096,896	8,397,508	8,599,688	8,943,286	9,019,000	9,322,000	9,513,000
Percentage Change, September 2024 vs. June 2024	-	-	-	-	-	-	-0.7%	-1.9%	-0.5%
Total Ridership (September 2024 Forecast)	24,563,817	24,255,445	18,455,244	15,300,987	17,156,105	18,241,545	18,858,993	19,495,000	20,235,000
Annual Percentage Change	+1.4%	-1.3%	-23.9%	-17.1%	+12.1%	+6.3%	+3.4%	+3.4%	+3.8%
Total Ridership (June 2024 Forecast)	24,563,817	24,255,445	18,455,244	15,300,987	17,156,105	18,241,545	18,957,000	19,807,000	20,439,000
Percentage Change, September 2024 vs. June 2024	-	-	-	-	-	-	-0.5%	-1.6%	-1.0%

Ferry Ridership	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Passenger ridership (September 2024 Forecast)	11,045,000	11,219,000	11,609,000	11,769,000	11,901,000	12,106,000	12,249,000	12,407,000	12,546,000
Annual Percentage Change	+2.5%	+1.6%	+3.5%	+1.4%	+1.1%	+1.7%	+1.2%	+1.3%	+1.1%
Passenger ridership (June 2024 Forecast)	11,334,000	11,486,000	11,745,000	11,883,000	11,989,000	12,163,000	12,272,000	-	-
Percentage Change, September 2024 vs. June 2024	-2.5%	-2.3%	-1.2%	-1.0%	-0.7%	-0.5%	-0.2%	-	-
Vehicle/Driver Ridership (September 2024 Forecast)	9,730,000	9,853,000	10,129,000	10,215,000	10,314,000	10,384,000	10,463,000	10,531,000	10,607,000
Annual Percentage Change	+2.8%	+1.3%	+2.8%	+0.8%	+1.0%	+0.7%	+0.8%	+0.6%	+0.7%
Vehicle/Driver Ridership (June 2024 Forecast)	9,884,000	9,981,000	10,232,000	10,332,000	10,411,000	10,488,000	10,556,000	-	-
Percentage Change, September 2024 vs. June 2024	-1.6%	-1.3%	-1.0%	-1.1%	-0.9%	-1.0%	-0.9%	-	-
Total Ridership (September 2024 Forecast)	20,775,000	21,072,000	21,738,000	21,984,000	22,215,000	22,490,000	22,712,000	22,938,000	23,153,000
Annual Percentage Change	+2.7%	+1.4%	+3.2%	+1.1%	+1.1%	+1.2%	+1.0%	+1.0%	+0.9%
Total Ridership (June 2024 Forecast)	21,218,000	21,467,000	21,977,000	22,215,000	22,400,000	22,651,000	22,828,000	-	-
Percentage Change, September 2024 vs. June 2024	-2.1%	-1.8%	-1.1%	-1.0%	-0.8%	-0.7%	-0.5%	-	-

¹ FY 2025 includes actual ridership through August 2024.

Note: Forecasted ridership totals may differ from the sum of fare categories due to rounding to the nearest thousand. Actual values are not rounded.

[Return to Table of Contents](#)

Transportation Revenue Forecast Council

Table E. 2. Ferries Forecast Biennium Comparison*

September 2024

	BIENNIUM 2017-2019		BIENNIUM 2017-2019		Difference September 2024 vs. June 2024	
	September 2024	June 2024	Value	Percentage	Value	Percentage
Farebox Revenue						
Fares	\$ 380,024,236	\$ 380,024,236	\$ -	-		
25c Capital Surcharge (2011 Leg.)	8,072,237	8,072,237	-	-		
25c Vessel Surcharge (2019 Leg.)	-	-	-	-		
Total	\$ 388,096,473	\$ 388,096,473	\$ -	-		
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 6,729,244	\$ 6,729,244	\$ -	-		
Other Non-Fare Revenue (Terminal)	5,801,833	5,801,833	-	-		
Total	\$ 12,531,077	\$ 12,531,077	\$ -	-		
Total Farebox and Miscellaneous Revenue	\$ 400,627,550	\$ 400,627,550	\$ -	-		
Distribution of Revenue						
Operating Program-Fund 109	\$ 392,555,313	\$ 392,555,313	\$ -	-		
Capital Vessel Replacement Account-Fund 18J	8,072,237	8,072,237	-	-		
Total	\$ 400,627,550	\$ 400,627,550	\$ -	-		

	BIENNIUM 2019-2021		BIENNIUM 2019-2021		Difference September 2024 vs. June 2024		BIENNIUM 2021-2023		BIENNIUM 2021-2023		Difference September 2024 vs. June 2024	
	September 2024	June 2024	Value	Percentage	Value	Percentage	September 2024	June 2024	Value	Percentage	Value	Percentage
Farebox Revenue												
Fares	\$ 313,347,138	\$ 313,347,138	\$ -	-	\$ 328,616,552	\$ 328,616,552	\$ -	-	\$ -	-	\$ -	-
25c Capital Surcharge (2011 Leg.)	6,042,054	6,042,054	-	-	5,995,362	5,995,362	-	-	-	-	-	-
25c Vessel Surcharge (2019 Leg.)	3,104,583	3,104,583	-	-	5,969,696	5,969,696	-	-	-	-	-	-
Total	\$ 322,493,775	\$ 322,493,775	\$ -	-	\$ 340,581,610	\$ 340,581,610	\$ -	-	\$ -	-	\$ -	-
Miscellaneous Revenue												
Vessel Non-Fare Revenue	\$ 3,230,094	\$ 3,230,094	\$ -	-	\$ 2,401,392	\$ 1,864,650	\$ 536,742	+28.8%	\$ (35,463)	-1.0%	\$ 501,279	+9.5%
Other Non-Fare Revenue (Terminal)	3,358,425	3,358,425	-	-	3,402,710	3,438,173	(35,463)	-1.0%				
Total	\$ 6,588,519	\$ 6,588,519	\$ -	-	\$ 5,804,102	\$ 5,302,823	\$ 501,279	+9.5%				
Total Farebox and Miscellaneous Revenue	\$ 329,082,294	\$ 329,082,294	\$ -	-	\$ 346,385,712	\$ 345,884,433	\$ 501,279	+0.1%				
Distribution of Revenue												
Operating Program-Fund 109	\$ 319,935,657	\$ 319,935,657	\$ -	-	\$ 334,420,654	\$ 333,919,375	\$ 501,279	+0.2%				
Capital Vessel Replacement Account-Fund 18J	9,146,637	9,146,637	-	-	11,965,058	11,965,058	-	-				
Total	\$ 329,082,294	\$ 329,082,294	\$ -	-	\$ 346,385,712	\$ 345,884,433	\$ 501,279	+0.1%				

	CURRENT BIENNIUM ¹				BIENNIUM 2025-2027				BIENNIUM 2025-2027			
	BIENNIUM 2023-2025		BIENNIUM 2023-2025		BIENNIUM 2025-2027		BIENNIUM 2025-2027		Difference September 2024 vs. June 2024		Difference September 2024 vs. June 2024	
	September 2024	June 2024	Value	Percentage	September 2024	June 2024	Value	Percentage	Value	Percentage	Value	Percentage
Farebox Revenue												
Fares	\$ 357,047,000	\$ 362,717,000	\$ (5,670,000)	-1.6%	\$ 395,726,000	\$ 400,498,000	\$ (4,772,000)	-1.2%	\$ (4,772,000)	-1.2%	\$ (110,000)	-1.7%
25c Capital Surcharge (2011 Leg.)	6,085,088	6,174,000	(88,912)	-1.4%	6,513,000	6,623,000	(110,000)	-1.7%	(110,000)	-1.7%	(112,000)	-1.7%
25c Vessel Surcharge (2019 Leg.)	6,078,051	6,174,000	(95,949)	-1.6%	6,511,000	6,623,000	(112,000)	-1.7%	(112,000)	-1.7%	(112,000)	-1.7%
Total	\$ 369,210,139	\$ 375,065,000	\$ (5,854,861)	-1.6%	\$ 408,750,000	\$ 413,744,000	\$ (4,994,000)	-1.2%	(4,994,000)	-1.2%	(4,994,000)	-1.2%
Miscellaneous Revenue												
Vessel Non-Fare Revenue	\$ 4,302,380	\$ 5,058,000	\$ (755,620)	-14.9%	\$ 5,622,000	\$ 5,534,000	\$ 88,000	+1.6%	\$ 88,000	+1.6%	\$ (1,657,000)	-21.3%
Other Non-Fare Revenue (Terminal)	4,909,314	5,770,000	(860,686)	-14.9%	6,108,000	7,765,000	(1,657,000)	-21.3%	(1,657,000)	-21.3%	(1,569,000)	-11.8%
Total	\$ 9,211,694	\$ 10,828,000	\$ (1,616,306)	-14.9%	\$ 11,730,000	\$ 13,299,000	\$ (1,569,000)	-11.8%	(1,569,000)	-11.8%	(1,569,000)	-11.8%
Total Farebox and Miscellaneous Revenue	\$ 378,421,833	\$ 385,893,000	\$ (7,471,167)	-1.9%	\$ 420,480,000	\$ 427,043,000	\$ (6,563,000)	-1.5%	(6,563,000)	-1.5%	(6,563,000)	-1.5%
Distribution of Revenue												
Operating Program-Fund 109	\$ 366,258,694	\$ 373,545,000	\$ (7,286,306)	-2.0%	\$ 407,456,000	\$ 413,797,000	\$ (6,341,000)	-1.5%	(6,341,000)	-1.5%	(6,341,000)	-1.5%
Capital Vessel Replacement Account-Fund 18J	12,163,139	12,348,000	(184,861)	-1.5%	13,024,000	13,246,000	(222,000)	-1.7%	(222,000)	-1.7%	(222,000)	-1.7%
Total	\$ 378,421,833	\$ 385,893,000	\$ (7,471,167)	-1.9%	\$ 420,480,000	\$ 427,043,000	\$ (6,563,000)	-1.5%	(6,563,000)	-1.5%	(6,563,000)	-1.5%

[Return to Table of Contents](#)

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
September 2024

	BIENNIUM	BIENNIUM	Difference September 2024		BIENNIUM	BIENNIUM	Difference September 2024	
	2027-2029	2027-2029	vs. June 2024		2029-2031	2029-2031	vs. June 2024	
	September 2024	June 2024	Value	Percentage	September 2024	June 2024	Value	Percentage
Farebox Revenue								
Fares	\$ 413,275,000	\$ 419,036,000	\$ (5,761,000)	-1.4%	\$ 428,255,000	\$ 432,859,000	\$ (4,604,000)	-1.1%
25¢ Capital Surcharge (2011 Leg.)	6,802,000	6,919,000	(117,000)	-1.7%	7,024,000	7,115,000	(91,000)	-1.3%
25¢ Vessel Surcharge (2019 Leg.)	6,801,000	6,918,000	(117,000)	-1.7%	7,023,000	7,113,000	(90,000)	-1.3%
Total	\$ 426,878,000	\$ 432,873,000	\$ (5,995,000)	-1.4%	\$ 442,302,000	\$ 447,087,000	\$ (4,785,000)	-1.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 6,127,000	\$ 6,010,000	\$ 117,000	+1.9%	\$ 6,589,000	\$ 6,417,000	\$ 172,000	+2.7%
Other Non-Fare Revenue (Terminal)	6,656,000	8,432,000	(1,776,000)	-21.1%	7,158,000	9,002,000	(1,844,000)	-20.5%
Total	\$ 12,783,000	\$ 14,442,000	\$ (1,659,000)	-11.5%	\$ 13,747,000	\$ 15,419,000	\$ (1,672,000)	-10.8%
Total Farebox and Miscellaneous Revenue	\$ 439,661,000	\$ 447,315,000	\$ (7,654,000)	-1.7%	\$ 456,049,000	\$ 462,506,000	\$ (6,457,000)	-1.4%
Distribution of Revenue								
Operating Program-Fund 109	\$ 426,058,000	\$ 433,478,000	\$ (7,420,000)	-1.7%	\$ 442,002,000	\$ 448,278,000	\$ (6,276,000)	-1.4%
Capital Vessel Replacement Account-Fund 18J	13,603,000	13,837,000	(234,000)	-1.7%	14,047,000	14,228,000	(181,000)	-1.3%
Total	\$ 439,661,000	\$ 447,315,000	\$ (7,654,000)	-1.7%	\$ 456,049,000	\$ 462,506,000	\$ (6,457,000)	-1.4%
	BIENNIUM	BIENNIUM	Difference September		BIENNIUM	BIENNIUM	Difference September	
	2031-2033	2031-2033	vs. June 2024		2033-2035	2033-2035	vs. June 2024	
	September 2024	June 2024	Value	Percentage	September 2024	June 2024	Value	Percentage
Farebox Revenue								
Fares	\$ 438,624,000	\$ 442,533,000	\$ (3,909,000)	-0.9%	\$ 445,658,000	\$ 445,658,000	\$ -	-
25¢ Capital Surcharge (2011 Leg.)	7,176,000	7,249,000	(73,000)	-1.0%	7,307,000	7,307,000	\$ -	-
25¢ Vessel Surcharge (2019 Leg.)	7,175,000	7,248,000	(73,000)	-1.0%	7,306,000	7,306,000	\$ -	-
Total	\$ 452,975,000	\$ 457,030,000	\$ (4,055,000)	-0.9%	\$ 460,271,000	\$ -	\$ 460,271,000	-
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 7,011,000	\$ 6,803,000	\$ 208,000	+3.1%	\$ 7,435,000	\$ 7,435,000	\$ -	-
Other Non-Fare Revenue (Terminal)	7,615,000	9,545,000	(1,930,000)	-20.2%	8,076,000	8,076,000	\$ -	-
Total	\$ 14,626,000	\$ 16,348,000	\$ (1,722,000)	-10.5%	\$ 15,511,000	\$ 15,511,000	\$ -	-
Total Farebox and Miscellaneous Revenue	\$ 467,601,000	\$ 473,378,000	\$ (5,777,000)	-1.2%	\$ 475,782,000	\$ -	\$ 475,782,000	-
Distribution of Revenue								
Operating Program-Fund 109	\$ 453,250,000	\$ 458,881,000	\$ (5,631,000)	-1.2%	\$ 461,169,000	\$ -	\$ 461,169,000	-
Capital Vessel Replacement Account-Fund 18J	14,351,000	14,497,000	(146,000)	-1.0%	14,613,000	-	14,613,000	-
Total	\$ 467,601,000	\$ 473,378,000	\$ (5,777,000)	-1.2%	\$ 475,782,000	\$ -	\$ 475,782,000	-

* The 2023-25 Biennium includes actual farebox revenue values through August 2024.

**Transportation Revenue Forecast Council
Table E. 3. Ferries Forecast By Fiscal Year*
September 2024**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Farebox Revenue						
Fares	\$ 188,743,370	\$ 191,280,866	\$ 163,142,643	\$ 150,204,495	\$ 161,292,823	\$ 167,323,729
25¢ Capital Surcharge (2011 Leg.)	4,084,581	3,987,656	3,304,324	2,737,730	2,966,726	3,028,637
25¢ Vessel Surcharge (2019 Leg.)	-	-	378,136	2,726,447	2,952,832	3,016,864
Total	\$ 192,827,951	\$ 195,268,522	\$ 166,825,103	\$ 155,668,672	\$ 167,212,380	\$ 173,369,230
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,119,347	\$ 3,609,897	\$ 2,868,497	\$ 361,597	\$ 1,110,401	\$ 1,290,991
Other Non-Fare Revenue (Terminal)	3,275,038	2,526,795	2,304,072	1,054,353	1,422,755	1,979,955
Total	\$ 6,394,385	\$ 6,136,692	\$ 5,172,569	\$ 1,415,950	\$ 2,533,156	\$ 3,270,946
Total Farebox and Miscellaneous Revenue	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622	\$ 169,745,536	\$ 176,640,176
Distribution of Revenue						
Operating Program-Fund 109	\$ 195,137,755	\$ 197,417,558	\$ 168,315,212	\$ 151,620,445	\$ 163,825,979	\$ 170,594,675
Capital Vessel Replacement Account-Fund 18J	4,084,581	3,987,656	3,682,460	5,464,177	5,919,557	6,045,501
Total	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622	\$ 169,745,536	\$ 176,640,176

	Current Biennium		FY 2026	FY 2027	FY 2028	FY 2029
	FY 2024	FY 2025 ¹				
Farebox Revenue						
Fares	\$ 172,651,000	\$ 184,396,000	\$ 194,972,000	\$ 200,754,000	\$ 203,491,000	\$ 209,784,000
25¢ Capital Surcharge (2011 Leg.)	3,003,088	3,082,000	3,211,000	3,302,000	3,347,000	3,455,000
25¢ Vessel Surcharge (2019 Leg.)	2,996,051	3,082,000	3,210,000	3,301,000	3,347,000	3,454,000
Total	\$ 178,650,139	\$ 190,560,000	\$ 201,393,000	\$ 207,357,000	\$ 210,185,000	\$ 216,693,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,626,380	\$ 2,676,000	\$ 2,743,000	\$ 2,879,000	\$ 2,983,000	\$ 3,144,000
Other Non-Fare Revenue (Terminal)	1,857,314	3,052,000	2,980,000	3,128,000	3,240,000	3,416,000
Total	\$ 3,483,694	\$ 5,728,000	\$ 5,723,000	\$ 6,007,000	\$ 6,223,000	\$ 6,560,000
Total Farebox and Miscellaneous Revenue	\$ 182,133,833	\$ 196,288,000	\$ 207,116,000	\$ 213,364,000	\$ 216,408,000	\$ 223,253,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 176,134,694	\$ 190,124,000	\$ 200,695,000	\$ 206,761,000	\$ 209,714,000	\$ 216,344,000
Capital Vessel Replacement Account-Fund 18J	5,999,139	6,164,000	6,421,000	6,603,000	6,694,000	6,909,000
Total	\$ 182,133,833	\$ 196,288,000	\$ 207,116,000	\$ 213,364,000	\$ 216,408,000	\$ 223,253,000

Transportation Revenue Forecast Council
Table E. 3. Ferries Forecast By Fiscal Year*
September 2024

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Farebox Revenue						
Fares	\$ 212,239,000	\$ 216,016,000	\$ 218,323,000	\$ 220,301,000	\$ 222,036,000	\$ 223,622,000
25¢ Capital Surcharge (2011 Leg.)	3,492,000	3,532,000	3,571,000	3,605,000	3,638,000	3,669,000
25¢ Vessel Surcharge (2019 Leg.)	3,491,000	3,532,000	3,571,000	3,604,000	3,637,000	3,669,000
Total	\$ 219,222,000	\$ 223,080,000	\$ 225,465,000	\$ 227,510,000	\$ 229,311,000	\$ 230,960,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,245,000	\$ 3,344,000	\$ 3,454,000	\$ 3,557,000	\$ 3,664,000	\$ 3,771,000
Other Non-Fare Revenue (Terminal)	3,525,000	3,633,000	3,751,000	3,864,000	3,980,000	4,096,000
Total	\$ 6,770,000	\$ 6,977,000	\$ 7,205,000	\$ 7,421,000	\$ 7,644,000	\$ 7,867,000
Total Farebox and Miscellaneous Revenue	\$ 225,992,000	\$ 230,057,000	\$ 232,670,000	\$ 234,931,000	\$ 236,955,000	\$ 238,827,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 219,009,000	\$ 222,993,000	\$ 225,528,000	\$ 227,722,000	\$ 229,680,000	\$ 231,489,000
Capital Vessel Replacement Account-Fund 18J	6,983,000	7,064,000	7,142,000	7,209,000	7,275,000	7,338,000
Total	\$ 225,992,000	\$ 230,057,000	\$ 232,670,000	\$ 234,931,000	\$ 236,955,000	\$ 238,827,000

* Data is for the Baseline Forecast which pairs 4.25% fare increases on October 1, 2023 (FY 2024) and 2024 (FY 2025) with a temporary 1% FY 2025 includes actual farebox revenue through August 2024. 1% additional discount on multi-ride (commuter) fares.

Toll Operations and Revenue Forecast

September 2024

Contact:

Jen Khozikov, Washington State Department of Transportation, 206-716-1153, KhozikJ@wsdot.wa.gov

Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts, Fiscal Year
September 2024

	2018	2019	2020	2021	2022	2023	Current Biennium 2024	Current Biennium 2025	2026
Traffic Volume									
Tacoma Narrows Traffic Volume (September 2024 Forecast)	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,753,503	16,161,793	16,082,000	16,231,000
Annual Percent Change	2.3%	0.8%	-7.9%	0.9%	7.4%	2.1%	2.6%	-0.5%	0.9%
Tacoma Narrows Traffic Volume (June 2024 Forecast)	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,753,503	16,191,000	16,071,000	16,231,000
Percentage Change, September 2024 vs. June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%	0.1%	0.0%
SR 167 Express Toll Lanes Traffic Volume (September 2024 Forecast)	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,833,106	1,818,607	1,844,000	2,650,000
Annual Percent Change	8.5%	3.7%	-8.1%	-2.6%	11.1%	10.8%	-0.8%	1.4%	43.7%
SR 167 Express Toll Lanes Traffic Volume (June 2024 Forecast)	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,833,106	1,831,000	1,835,000	2,650,000
Percentage Change, September 2024 vs. June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.7%	0.5%	0.0%
SR 520 Bridge Traffic Volume (September 2024 Forecast)	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,480,940	20,102,033	20,869,000	22,510,000
Annual Percent Change	7.6%	2.9%	-21.3%	-29.9%	31.8%	6.2%	-1.9%	3.8%	7.9%
SR 520 Bridge Traffic Volume (June 2024 Forecast)	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,481,241	20,046,000	21,967,000	22,952,000
Percentage Change, September 2024 vs. June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	-5.0%	-1.9%
I-405 Express Toll Lanes Traffic Volume (September 2024 Forecast)	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,001,700	9,422,140	9,896,000	12,212,000
Annual Percent Change	4.4%	-3.9%	-20.4%	-24.3%	34.5%	15.1%	4.7%	5.0%	23.4%
I-405 Express Toll Lanes Traffic Volume (June 2024 Forecast)	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,001,700	9,451,000	9,883,000	12,212,000
Percentage Change, September 2024 vs. June 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	0.1%	0.0%
SR 99 Tunnel Traffic Volume (September 2024 Forecast)			7,369,770	9,425,512	13,126,664	15,893,939	17,402,416	17,793,000	17,937,000
Annual Percent Change				27.9%	39.3%	21.1%	9.5%	2.2%	0.8%
SR 99 Tunnel Traffic Volume (June 2024 Forecast)			7,369,770	9,425,512	13,126,664	15,893,939	17,248,000	17,760,000	17,937,000
Percentage Change, September 2024 vs. June 2024			0.0%	0.0%	0.0%	0.0%	0.9%	0.2%	0.0%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
September 2024

	Biennium 2013-15		Difference	Biennium 2015-17		Difference	Biennium 2017-19		Difference	Biennium 2019-21		Difference	Biennium 2021-23		Difference
	September 2024	June 2024		September 2024	June 2024		September 2024	June 2024		September 2024	June 2024		September 2024	June 2024	
Tacoma Narrows Bridge Revenue															
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	80,109,876	80,109,876	- 0.00%	89,000,278	89,000,278	- 0.00%	89,288,493	89,288,493	- 0.00%	\$ 75,456,332	\$ 75,456,332	- 0.00%	\$ 77,904,944	\$ 77,904,944	- 0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	9,753,211	9,753,211	- 0.00%	17,586,676	17,586,676	- 0.00%	20,660,298	20,660,298	- 0.00%	\$ 21,655,517	\$ 21,655,517	- 0.00%	\$ 29,804,270	\$ 29,804,270	- 0.00%
Gross Toll Revenue: Pay By Mail	11,809,330	11,809,330	- 0.00%	16,683,845	16,683,845	- 0.00%	20,167,559	20,167,559	- 0.00%	\$ 24,746,092	\$ 24,746,092	- 0.00%	\$ 26,706,739	\$ 26,706,739	- 0.00%
Gross Toll Revenue: Toll Booth Payment	37,024,589	37,024,589	- 0.00%	43,583,008	43,583,008	- 0.00%	43,056,885	43,056,885	- 0.00%	\$ 39,947,764	\$ 39,947,764	- 0.00%	\$ 38,321,799	\$ 38,321,799	- 0.00%
Total Gross Toll Revenue Potential	138,697,006	138,697,006	- 0.00%	166,853,808	166,853,808	- 0.00%	173,175,035	173,175,035	- 0.00%	\$ 161,805,705	\$ 161,805,705	- 0.00%	\$ 172,737,751	\$ 172,737,751	- 0.00%
Good To Go! Pay by Plate Fees and STA Discounts	478,965	478,965	- 0.00%	754,650	754,650	- 0.00%	977,377	977,377	- 0.00%	\$ 1,112,478	\$ 1,112,478	- 0.00%	\$ 1,403,598	\$ 1,403,598	- 0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,810,170)	(7,810,170)	- 0.00%	(9,962,791)	(9,962,791)	- 0.00%	(10,201,059)	(10,201,059)	- 0.00%	\$ (11,237,600)	\$ (11,237,600)	- 0.00%	\$ (13,860,871)	\$ (13,860,871)	- 0.00%
Adjusted Gross Toll Revenue	131,365,801	131,365,801	- 0.00%	157,645,667	157,645,667	- 0.00%	163,951,353	163,951,353	- 0.00%	\$ 151,680,583	\$ 151,680,583	- 0.00%	\$ 160,280,478	\$ 160,280,478	- 0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	597,442	597,442	- 0.00%	654,719	654,719	- 0.00%	901,043	901,043	- 0.00%	\$ 1,160,290	\$ 1,160,290	- 0.00%	\$ 1,727,192	\$ 1,727,192	- 0.00%
Transponder Sales	642,323	642,323	- 0.00%	966,046	966,046	- 0.00%	965,017	965,017	- 0.00%	\$ 772,764	\$ 772,764	- 0.00%	\$ 1,084,712	\$ 1,084,712	- 0.00%
Late payment fees plus NSF / statement fees	859,650	859,650	- 0.00%	807,536	807,536	- 0.00%	1,129,204	1,129,204	- 0.00%	\$ 923,132	\$ 923,132	- 0.00%	\$ 479,139	\$ 479,139	- 0.00%
Adjusted Gross Toll Revenue & Fees	133,465,216	133,465,216	- 0.00%	160,073,968	160,073,968	- 0.00%	167,036,617	167,036,617	- 0.00%	\$ 154,536,769	\$ 154,536,769	- 0.00%	\$ 163,571,521	\$ 163,571,521	- 0.00%
Tacoma Narrows Bridge Other Revenue															
Violations	18,556	18,556	- 0.00%	12,233	12,233	- 0.00%	3,658	3,658	- 0.00%	\$ 698	\$ 698	- 0.00%	\$ 29	\$ 29	- 0.00%
Civil Penalties & Recovered Toll Revenue	2,520,226	2,520,226	- 0.00%	2,929,754	2,929,754	- 0.00%	3,797,675	3,797,675	- 0.00%	\$ 5,659,838	\$ 5,659,838	- 0.00%	\$ 2,007,436	\$ 2,007,436	- 0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 136,003,998	\$ 136,003,998	- 0.00%	\$ 163,015,955	\$ 163,015,955	- 0.00%	\$ 170,837,950	\$ 170,837,950	- 0.00%	\$ 160,197,305	\$ 160,197,305	- 0.00%	\$ 165,578,986	\$ 165,578,986	- 0.00%
SR 520 Bridge Revenue															
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	81,249,085	81,249,085	- 0.00%	90,345,156	90,345,156	- 0.00%	108,076,533	108,076,533	- 0.00%	\$ 74,339,581	\$ 74,339,581	- 0.00%	\$ 73,510,404	\$ 73,697,360	(186,956) -0.25%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	23,531,148	23,531,148	- 0.00%	30,633,724	30,633,724	- 0.00%	37,252,564	37,252,564	- 0.00%	\$ 24,789,860	\$ 24,789,860	- 0.00%	\$ 31,690,724	\$ 33,375,584	(1,684,860) -5.00%
Gross Toll Revenue: Pay By Mail	29,192,123	29,192,123	- 0.00%	35,736,081	35,736,081	- 0.00%	37,207,658	37,207,658	- 0.00%	\$ 25,045,542	\$ 25,045,542	- 0.00%	\$ 22,715,931	\$ 23,156,661	(4,440,730) -19.22%
Total Gross Toll Revenue Potential	134,972,356	134,972,356	- 0.00%	156,714,961	156,714,961	- 0.00%	182,536,755	182,536,755	- 0.00%	\$ 124,174,783	\$ 124,174,783	- 0.00%	\$ 127,916,559	\$ 133,250,505	-(5,333,546) -4.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,882,249	1,882,249	- 0.00%	2,457,578	2,457,578	- 0.00%	3,053,854	3,053,854	- 0.00%	\$ 2,226,239	\$ 2,226,239	- 0.00%	\$ 2,674,540	\$ 2,674,540	- 0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,408,859)	(11,408,859)	- 0.00%	(14,840,673)	(14,840,673)	- 0.00%	(16,729,678)	(16,729,678)	- 0.00%	\$ (13,239,397)	\$ (13,239,397)	- 0.00%	\$ (6,628,494)	\$ (11,962,040)	5,333,546 -44.59%
Adjusted Gross Toll Revenue	124,445,745	124,445,745	- 0.00%	144,337,866	144,337,866	- 0.00%	163,860,931	163,860,931	- 0.00%	\$ 113,161,925	\$ 113,161,925	- 0.00%	\$ 123,963,005	\$ 123,963,005	- 0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	713,727	713,727	- 0.00%	4,462,297	4,462,297	- 0.00%	3,118,541	3,118,541	- 0.00%	\$ 7,721,476	\$ 7,721,476	- 0.00%	\$ 6,335,296	\$ 6,335,296	- 0.00%
Transponder Sales	1,051,951	1,051,951	- 0.00%	1,682,193	1,682,193	- 0.00%	1,779,627	1,779,627	- 0.00%	\$ 1,233,451	\$ 1,233,451	- 0.00%	\$ 1,560,921	\$ 1,560,921	- 0.00%
Late payment fees plus NSF / statement fees	3,111,969	3,111,969	- 0.00%	2,534,397	2,534,397	- 0.00%	2,949,123	2,949,123	- 0.00%	\$ 1,850,530	\$ 1,850,530	- 0.00%	\$ 681,604	\$ 681,604	- 0.00%
Adjusted Gross Toll Revenue & Fees	129,323,392	129,323,392	- 0.00%	153,010,753	153,010,753	- 0.00%	176,708,222	176,708,222	- 0.00%	\$ 123,967,082	\$ 123,967,082	- 0.00%	\$ 132,540,827	\$ 132,540,827	- 0.00%
SR 520 Other Revenue															
Civil Penalties & Recovered Toll Revenue	14,276,069	14,346,177	(70,108) -0.49%	7,020,137	6,350,605	669,532 10.54%	10,888,120	10,940,692	(72,572) -0.66%	\$ 7,088,700	\$ 7,088,700	- 0.00%	\$ 4,049,598	\$ 4,049,598	- 0.00%
Misc Revenues	584,227	517,956	66,271 12.79%	304,242	304,242	145,468 47.81%	248,629	178,327	70,302 39.49%	\$ 316,563	\$ 316,563	- 0.00%	\$ 214,147	\$ 214,147	- 0.00%
Total SR 520 Revenue & Fees	\$ 144,183,688	\$ 144,187,525	-(3,837) 0.00%	\$ 160,480,600	\$ 159,665,600	\$ 815,000 0.51%	\$ 187,824,971	\$ 187,827,151	-(2,180) 0.00%	\$ 131,372,344	\$ 131,372,344	- 0.00%	\$ 136,804,272	\$ 136,804,272	- 0.00%
I-405 Express Toll Lanes (ETL) Revenue															
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass				23,642,062	23,642,062	- 0.00%	31,504,100	31,504,100	- 0.00%	\$ 17,870,726	\$ 17,870,726	- 0.00%	\$ 16,667,076	\$ 16,667,076	- 0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate				6,165,521	6,165,521	- 0.00%	11,843,203	11,843,203	- 0.00%	\$ 7,197,417	\$ 7,197,417	- 0.00%	\$ 9,029,966	\$ 9,029,966	- 0.00%
Gross Toll Revenue: Pay By Mail				9,461,552	9,461,552	- 0.00%	13,678,899	13,678,899	- 0.00%	\$ 6,337,092	\$ 6,337,092	- 0.00%	\$ 11,647,979	\$ 11,647,979	- 0.00%
Total Gross Toll Revenue Potential				39,269,135	39,269,135	- 0.00%	56,826,202	56,826,202	- 0.00%	\$ 31,405,235	\$ 31,405,235	- 0.00%	\$ 39,345,021	\$ 39,345,021	- 0.00%
Good To Go! Pay by Plate Fees and STA Discounts				688,839	688,839	- 0.00%	1,030,187	1,030,187	- 0.00%	\$ 839,728	\$ 839,728	- 0.00%	\$ 1,142,747	\$ 1,142,747	- 0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue				(6,702,234)	(6,702,234)	- 0.00%	(6,438,786)	(6,438,786)	- 0.00%	\$ (2,739,352)	\$ (2,739,352)	- 0.00%	\$ (4,452,089)	\$ (4,452,089)	- 0.00%
Adjusted Gross Toll Revenue				33,255,740	33,255,740	- 0.00%	53,417,602	53,417,602	- 0.00%	\$ 29,505,611	\$ 29,505,611	- 0.00%	\$ 36,035,679	\$ 36,035,679	- 0.00%
Misc Revenues (interest earnings)				524,198	524,198	- 0.00%	1,181,010	1,181,010	- 0.00%	\$ 2,079,304	\$ 2,079,304	- 0.00%	\$ 9,094,894	\$ 9,094,894	- 0.00%
Transponder Sales				2,056,444	2,056,444	- 0.00%	688,591	688,591	- 0.00%	\$ 428,026	\$ 428,026	- 0.00%	\$ 606,484	\$ 606,484	- 0.00%
Late payment plus NSF / statement fees				784,478	784,478	- 0.00%	1,532,923	1,532,923	- 0.00%	\$ 921,076	\$ 921,076	- 0.00%	\$ 471,919	\$ 471,919	- 0.00%
Adjusted Gross Toll Revenue & Fees				36,620,860	36,620,860	- 0.00%	56,820,126	56,820,126	- 0.00%	\$ 32,934,018	\$ 32,934,018	- 0.00%	\$ 46,208,875	\$ 46,208,875	- 0.00%
I-405 Other Revenue															
Civil Penalties & Recovered Toll Revenue				2,412,085	2,412,085	- 0.00%	4,086,529	4,086,529	- 0.00%	\$ 4,572,921	\$ 4,572,921	- 0.00%	\$ 1,843,078	\$ 1,843,078	- 0.00%
Total I-405 Revenue & Fees				\$ 39,032,945	\$ 39,032,945	- 0.00%	\$ 60,906,655	\$ 60,906,655	- 0.00%	\$ 37,506,938	\$ 37,506,938	- 0.00%	\$ 46,051,953	\$ 46,051,953	- 0.00%
SR 167 Express Toll Lanes (ETL) Revenue															
Adjusted Gross Toll Revenue	2,846,372	2,846,372	- 0.00%	4,074,028	4,074,028	- 0.00%	7,016,572	7,016,572	- 0.00%	\$ 6,227,105	\$ 6,227,105	- 0.00%	\$ 8,144,791	\$ 8,144,791	- 0.00%
Transponder / Shield Sales	81,028	81,028	- 0.00%	145,179	145,179	- 0.00%	180,155	180,155	- 0.00%	\$ 141,587	\$ 141,587	- 0.00%	\$ 244,084	\$ 244,084	- 0.00%
NSF / statement fees	7,338	7,338	- 0.00%	6,984	6,984	- 0.00%	7,833	7,833	- 0.00%	\$ 6,117	\$ 6,117	- 0.00%	\$ 499	\$ 499	- 0.00%
Misc Revenues	30,018	30,018	- 0.00%	74,585	74,585	- 0.00%	213,377	213,377	- 0.00%	\$ 143,523	\$ 143,523	- 0.00%	\$ 143,523	\$ 143,523	- 0.00%
Total SR 167 ETL Revenue & Fees	\$ 2,964,756	\$ 2,964,756	- 0.00%	\$ 4,300,776	\$ 4,300,776	- 0.00%	\$ 7,417,936	\$ 7,417,936	- 0.00%	\$ 6,507,030	\$ 6,507,030	- 0.00%	\$ 8,532,897	\$ 8,532,897	- 0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 2,964,75														

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
September 2024

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Tacoma Narrows Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	39,067,185	41,042,691	44,593,045	44,407,233	44,845,858	44,442,635	38,882,412	36,573,921	\$ 41,779,532	\$ 36,125,412
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	4,083,428	5,669,783	8,241,776	9,344,900	10,111,162	10,549,136	11,271,125	10,384,392	\$ 14,669,690	\$ 15,134,580
Gross Toll Revenue: Pay By Mail	5,777,751	6,031,579	7,738,620	8,895,225	9,645,136	10,522,424	10,584,380	14,161,713	\$ 12,049,576	\$ 14,657,163
Gross Toll Revenue: Toll Booth Payment	17,725,895	19,298,704	21,863,665	21,719,343	21,658,191	21,400,485	19,650,647	20,387,117	\$ 20,643,613	\$ 17,678,186
Total Gross Toll Revenue Potential	66,564,250	72,042,756	82,487,107	84,366,701	86,260,346	86,914,690	80,298,562	81,507,143	\$ 89,142,410	\$ 83,595,241
Good To Go! Pay by Plate Fees and STA Discounts	212,503	266,462	355,168	399,482	462,485	514,892	536,934	575,544	\$ 754,635	\$ 764,063
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,727,759)	(4,082,411)	(4,651,545)	(5,311,246)	(5,045,810)	(5,155,249)	(5,369,444)	(5,868,156)	\$ (6,451,338)	\$ (7,409,533)
Adjusted Gross Toll Revenue	63,138,994	68,226,807	78,190,730	79,454,937	81,677,021	82,274,332	75,466,057	76,214,531	\$ 83,330,607	\$ 76,949,872
Miscellaneous Revenue (contractual damages, interest earnings)	371,376	226,066	298,915	355,804	359,328	631,715	714,846	445,444	\$ 542,723	\$ 1,184,469
Transponder Sales	306,070	326,253	483,694	482,352	484,856	480,161	391,833	380,931	\$ 544,874	\$ 539,838
Late payment fees plus NSF / statement fees	371,407	488,243	373,575	433,961	508,190	621,014	436,850	486,282	\$ (173,353)	\$ 652,491
Adjusted Gross Toll Revenue & Fees	64,187,847	69,277,369	79,346,914	80,727,054	83,029,394	84,007,222	77,009,582	77,527,187	\$ 84,244,851	\$ 79,326,671
Tacoma Narrows Bridge Other Revenue										
Violations	8,894	9,662	7,652	4,581	1,911	1,746	610	88	\$ 29	\$ -
Civil Penalties & Recovered Toll Revenue	(649,178)	3,169,404	1,697,623	1,232,131	2,339,902	1,457,773	2,393,869	3,265,969	\$ (758,420)	\$ 2,765,855
Total Tacoma Narrows Bridge Revenue & Fees	\$ 63,547,563	\$ 72,456,435	\$ 81,052,189	\$ 81,963,766	\$ 85,371,208	\$ 85,466,742	\$ 79,404,061	\$ 80,793,244	\$ 83,486,460	\$ 82,092,526
SR 520 Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	40,033,885	41,215,200	43,568,085	46,777,071	53,278,391	54,798,142	43,263,494	31,076,088	\$ 36,755,202	\$ 36,755,202
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	10,536,643	12,894,408	14,620,351	14,399,373	17,239,524	20,013,040	14,736,807	9,959,853	\$ 15,845,362	\$ 15,845,362
Gross Toll Revenue: Pay By Mail	14,016,619	15,173,503	16,610,238	19,125,842	19,831,186	17,376,472	14,069,398	10,978,148	\$ 11,357,916	\$ 11,357,916
Total Gross Toll Revenue Potential	64,586,147	69,383,209	74,801,674	81,913,287	90,349,101	92,187,654	72,122,698	52,025,085	\$ 63,958,480	\$ 63,958,480
Good To Go! Pay by Plate Fees and STA Discounts	859,732	1,022,517	1,196,010	1,261,568	1,469,703	1,584,151	1,296,789	929,450	\$ 1,271,175	\$ 1,403,365
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,953,361)	(6,455,498)	(6,644,865)	(8,195,808)	(8,636,562)	(8,093,116)	(6,849,108)	(6,390,289)	\$ (5,227,300)	\$ (4,101,194)
Adjusted Gross Toll Revenue	60,495,518	63,950,228	69,352,819	74,979,046	83,182,242	85,678,689	66,570,378	46,591,246	\$ 60,002,356	\$ 63,960,650
Miscellaneous Pledged Revenue (contractual damages, interest e	207,015	506,712	695,104	3,767,193	983,005	2,135,536	6,418,506	1,302,970	\$ 1,599,964	\$ 4,735,332
Transponder Sales	500,601	551,350	830,497	851,696	873,822	905,804	732,561	500,890	\$ 751,485	\$ 809,436
Late payment fees plus NSF / statement fees	1,513,251	1,598,718	1,397,617	1,136,779	1,308,788	1,640,335	1,108,644	741,887	\$ (233,422)	\$ 915,026
Adjusted Gross Toll Revenue & Fees	62,716,385	66,607,007	72,276,038	80,734,715	86,347,858	90,360,364	74,830,089	49,136,993	\$ 62,120,382	\$ 70,420,445
SR 520 Other Revenue										
Civil Penalties & Recovered Toll Revenue	4,448,326	9,827,743	4,358,243	2,661,894	5,282,347	5,585,773	4,189,390	2,899,309	\$ (1,330,329)	\$ 5,379,928
Misc Non-Pledged Revenues	424,516	159,711	92,277	357,433	86,051	162,578	199,683	116,880	\$ 38,164	\$ 175,983
Total SR 520 Revenue & Fees	\$ 67,589,227	\$ 76,594,461	\$ 76,726,256	\$ 83,754,042	\$ 91,716,256	\$ 96,108,715	\$ 79,219,163	\$ 52,153,182	\$ 60,828,216	\$ 75,976,356
I-405 Express Toll Lanes (ETLs) Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	-	-	9,280,014	14,362,047	12,324,102	19,179,998	12,587,113	5,283,613	\$ 7,839,127	\$ 10,827,949
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	2,474,644	3,691,056	5,577,705	6,065,498	5,125,781	2,071,636	\$ 3,602,130	\$ 5,427,836
Gross Toll Revenue: Pay By Mail	-	-	4,271,987	5,189,565	8,252,536	5,426,362	4,784,141	1,552,951	\$ 4,357,116	\$ 7,290,863
Total Gross Toll Revenue Potential	-	-	16,026,466	23,242,669	26,154,344	30,671,858	22,497,036	8,908,200	\$ 15,798,373	\$ 23,546,648
Good To Go! Pay by Plate Fees and STA Discounts	-	-	291,004	397,835	511,144	519,043	465,428	374,299	\$ 591,504	\$ 611,243
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	(3,984,762)	(2,717,472)	(2,583,739)	(1,855,047)	(1,615,176)	(1,124,176)	\$ (1,550,013)	\$ (2,902,076)
Adjusted Gross Toll Revenue	-	-	12,332,708	20,923,032	24,081,748	29,335,854	21,347,288	8,158,323	\$ 14,779,863	\$ 21,255,814
Misc Revenues (interest earnings)	-	-	358,949	165,249	316,132	864,878	1,354,116	725,188	\$ 880,956	\$ 8,213,938
Transponder Sales	-	-	1,703,730	352,714	354,416	334,175	268,861	159,165	\$ 274,043	\$ 332,441
Late payment plus NSF / statement fees	-	-	246,488	537,990	631,287	901,636	566,213	354,864	\$ (60,641)	\$ 532,459
Adjusted Gross Toll Revenue & Fees	-	-	14,641,874	21,978,986	25,363,593	31,436,543	23,536,478	9,397,540	\$ 15,874,223	\$ 30,334,652
I-405 Other Revenue										
Civil Penalties & Recovered Toll Revenue	-	-	1,142,878	1,269,207	2,459,035	1,627,494	3,468,307	1,104,614	\$ (464,372)	\$ 2,307,449
Total I-405 Revenue & Fees	\$ -	\$ -	\$ 15,784,572	\$ 23,248,193	\$ 27,842,618	\$ 33,064,037	\$ 27,004,785	\$ 10,502,153	\$ 15,409,851	\$ 32,442,102
SR 167 Express Toll Lanes (ETLs) Revenue										
Adjusted Gross Toll Revenue	1,176,335	1,670,037	1,387,376	2,686,652	3,312,955	3,703,617	3,497,237	2,729,868	\$ 3,550,577	\$ 4,594,214
Transponder / Shield Sales	37,770	43,258	62,906	82,273	89,049	91,106	63,351	78,236	\$ 128,213	\$ 115,871
NSF / statement fees	3,730	3,608	3,256	3,729	3,957	3,875	3,601	2,516	\$ (25)	\$ 524
Misc Revenues	5,865	24,153	33,491	41,094	68,540	144,837	94,047	38,175	\$ 58,786	\$ 84,737
Total SR 167 ETL Revenue & Fees	\$ 1,223,700	\$ 1,741,056	\$ 1,487,028	\$ 2,813,748	\$ 3,474,501	\$ 3,943,435	\$ 3,658,235	\$ 2,848,795	\$ 3,737,551	\$ 4,795,346
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 1,223,700	\$ 1,741,056	\$ 17,271,781	\$ 26,061,941	\$ 31,317,119	\$ 37,007,472	\$ 30,663,020	\$ 13,350,948	\$ 19,147,402	\$ 37,437,447,950
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	-	-	-	-	-	-	6,765,586	8,898,819	\$ 12,037,175	\$ 14,778,045
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	-	-	-	-	2,286,192	2,857,563	\$ 5,655,504	\$ 7,664,878
Gross Toll Revenue: Pay By Mail	-	-	-	-	-	-	4,701,936	6,462,743	\$ 6,645,619	\$ 9,760,043
Total Gross Toll Revenue Potential	-	-	-	-	-	-	13,753,715	18,219,125	\$ 24,338,298	\$ 32,202,966
Good To Go! Pay by Plate Fees and STA Discounts	-	-	-	-	-	-	342,571	574,731	\$ 880,883	\$ 1,108,500
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	-	-	-	(2,245,095)	(3,683,435)	\$ (2,563,132)	\$ (4,121,787)
Adjusted Gross Toll Revenue	-	-	-	-	-	-	11,851,190	15,110,421	\$ 22,656,048	\$ 28,189,678
Misc Revenues (interest earnings)	-	-	-	-	-	-	(99,041)	(195,485)	\$ 610,174	\$ 87,496,597
Transponder Sales	-	-	-	-	-	-	397,208	299,576	\$ 468,927	\$ 523,159
Late payment plus NSF / statement fees	-	-	-	-	-	-	396,435	729,504	\$ (265,056)	\$ 773,635
Adjusted Gross Toll Revenue & Fees	-	-	-	-	-	-	12,545,792	15,944,016	\$ 23,470,094	\$ 117,983,069
SR 99 Tunnel Other Revenue										
Civil Penalties & Recovered Toll Revenue	-	-	-	-	-	-	1,496,731	3,408,984	\$ (1,103,483)	\$ 3,814,661
Total SR 99 Tunnel Revenue & Fees	-	-	-	-	-	-	\$ 14,042,523	\$ 19,353,001	\$ 22,366,611	\$ 121,797,730
ALL TOLLED FACILITIES REVENUE										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	80,277,405	83,927,928	98,828,520	108,233,004	113,761,305	122,124,392	104,995,842	84,562,308	\$ 101,961,613	\$ 103,800,821
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,620,071	18,664,288	25,339,592	29,046,329	32,928,391	36,627,674	33,472,905	25,313,444	\$ 39,772,687	\$ 44,072,655
Gross Toll Revenue: Pay By Mail	19,796,371	21,205,082	28,670,845	33,210,633	37,728,858	33,325,258	34,139,855	33,153,551	\$ 34,410,226	\$ 43,065,985
Gross Toll Revenue: Toll Booth Payment	17,725,885	19,298,704	21,863,665	21,719,343	21,658,191	21,400,495	19,560,647	20,387,117	\$ 20,643,613	\$ 17,678,186
Total Gross Toll Revenue Potential	132,410,847	138,447,072	174,702,623	192,209,309	206,076,745	213,477,818	192,169,248	163,416,420	\$ 196,788,138	\$ 207,897,648
Adjusted Gross Toll Revenue	124,810,847	133,847,072	161,263,633	178,043,668	192,253,965	200,992,492	178,732,146	148,804,389.4	\$ 184,319,452	\$ 195,590,228
Misc. Revenues (contractual damages, interest earnings)	584,256	756,931	1,386,459	4,329,340	1,727,005	3,776,966	8,482,474	2,316,292	\$ 3,692,602	\$ 101,715,074
Transponder / Shield Sales	844,441	930,860	3,080,827	1,769,035	1,802,143	1,811,246	1,853,814	1,418,798	\$ 2,167,542	\$ 2,320,745
Late payment fees plus NSF / statement fees	1,888,388	2,090,569	2,020,936	2,112,460	2,452,222	3,166,860	2,511,742</			

	Current Biennium		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	2024	2025										
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 35,445,025	\$ 34,528,000	\$ 34,350,000	\$ 34,269,000	\$ 34,612,000	\$ 34,958,000	\$ 35,308,000	\$ 35,661,000	\$ 36,017,000			
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 14,160,535	\$ 15,824,000	\$ 16,980,000	\$ 16,532,000	\$ 16,697,000	\$ 16,864,000	\$ 17,033,000	\$ 17,203,000	\$ 17,375,000			
Gross Toll Revenue: Pay By Mail	\$ 16,073,897	\$ 15,335,000	\$ 16,477,000	\$ 17,331,000	\$ 17,504,000	\$ 17,679,000	\$ 17,856,000	\$ 18,034,000	\$ 18,215,000			
Gross Toll Revenue: Toll Booth Payment	\$ 17,159,818	\$ 16,498,000	\$ 16,244,000	\$ 15,977,000	\$ 16,137,000	\$ 16,298,000	\$ 16,461,000	\$ 16,625,000	\$ 16,792,000			
Total Gross Toll Revenue Potential	\$ 82,839,374	\$ 82,185,000	\$ 83,151,000	\$ 84,109,000	\$ 84,950,000	\$ 85,799,000	\$ 86,658,000	\$ 87,524,000	\$ 88,399,000			
Good To Go! Pay by Plate Fees and STA Discounts	\$ 717,097	\$ 814,000	\$ 830,000	\$ 853,000	\$ 862,000	\$ 870,000	\$ 879,000	\$ 888,000	\$ 897,000			
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (8,119,358)	\$ (7,865,000)	\$ (8,401,000)	\$ (8,814,000)	\$ (8,903,000)	\$ (8,992,000)	\$ (9,082,000)	\$ (9,172,000)	\$ (9,264,000)			
Adjusted Gross Toll Revenue	\$ 75,437,112	\$ 75,134,000	\$ 75,580,000	\$ 76,148,000	\$ 76,909,000	\$ 77,677,000	\$ 78,455,000	\$ 79,240,000	\$ 80,032,000			
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 1,787,700	\$ 619,000	\$ 116,000	\$ 101,000	\$ 92,000	\$ 90,000	\$ -	\$ -	\$ -			
Transponder Sales	\$ 434,614	\$ 403,000	\$ 406,000	\$ 404,000	\$ 396,000	\$ 403,000	\$ 406,000	\$ 410,000	\$ 421,000			
Late payment fees plus NSF / statement fees	\$ 1,075,458	\$ 724,000	\$ 752,000	\$ 781,000	\$ 788,000	\$ 796,000	\$ 804,000	\$ 812,000	\$ 820,000			
Adjusted Gross Toll Revenue & Fees	\$ 78,734,883	\$ 76,800,000	\$ 76,854,000	\$ 77,434,000	\$ 78,185,000	\$ 78,966,000	\$ 79,665,000	\$ 80,462,000	\$ 81,273,000			
Tacoma Narrows Bridge Other Revenue												
Violations												
Civil Penalties & Recovered Toll Revenue	\$ 7,474,545	\$ 2,174,000	\$ 2,324,000	\$ 2,414,000	\$ 2,471,000	\$ 2,496,000	\$ 2,521,000	\$ 2,546,000	\$ 2,572,000			
Total Tacoma Narrows Bridge Revenue & Fees	\$ 86,209,428	\$ 79,054,000	\$ 79,178,000	\$ 79,848,000	\$ 80,656,000	\$ 81,462,000	\$ 82,186,000	\$ 83,008,000	\$ 83,845,000			
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 41,494,892	\$ 47,694,000	\$ 51,710,000	\$ 53,240,000	\$ 54,530,000	\$ 56,720,000	\$ 58,370,000	\$ 60,000,000	\$ 67,690,000	\$ 68,760,000	\$ 69,820,000	\$ 70,880,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 19,872,504	\$ 21,584,000	\$ 23,400,000	\$ 24,700,000	\$ 25,930,000	\$ 27,630,000	\$ 28,430,000	\$ 29,220,000	\$ 33,900,000	\$ 34,510,000	\$ 35,120,000	\$ 35,730,000
Gross Toll Revenue: Pay By Mail	\$ 17,998,750	\$ 17,716,000	\$ 18,430,000	\$ 18,620,000	\$ 18,690,000	\$ 19,050,000	\$ 19,610,000	\$ 20,150,000	\$ 22,500,000	\$ 22,800,000	\$ 23,100,000	\$ 23,400,000
Total Gross Toll Revenue Potential	\$ 79,366,146	\$ 86,994,000	\$ 93,540,000	\$ 96,560,000	\$ 99,150,000	\$ 103,400,000	\$ 106,410,000	\$ 109,370,000	\$ 123,790,000	\$ 125,770,000	\$ 127,740,000	\$ 129,720,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,368,233	\$ 1,466,000	\$ 1,612,000	\$ 1,701,000	\$ 1,782,000	\$ 1,901,000	\$ 1,954,000	\$ 1,999,000	\$ 2,338,000	\$ 2,378,000	\$ 2,421,000	\$ 2,463,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (8,541,636)	\$ (6,790,000)	\$ (7,114,000)	\$ (7,232,000)	\$ (7,315,000)	\$ (7,551,000)	\$ (7,763,000)	\$ (7,966,000)	\$ (8,945,000)	\$ (9,021,000)	\$ (9,141,000)	\$ (9,277,000)
Adjusted Gross Toll Revenue	\$ 72,192,743	\$ 81,670,000	\$ 88,038,000	\$ 91,209,000	\$ 93,617,000	\$ 97,750,000	\$ 100,610,000	\$ 103,403,000	\$ 117,183,000	\$ 119,127,000	\$ 121,020,000	\$ 122,966,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 5,897,373	\$ 3,059,000	\$ 1,030,000	\$ 1,062,000	\$ 1,092,000	\$ 1,071,000	\$ 991,000	\$ 847,000	\$ 793,000	\$ 793,000	\$ 793,000	\$ 793,000
Transponder Sales	\$ 692,915	\$ 650,000	\$ 709,000	\$ 729,000	\$ 723,000	\$ 761,000	\$ 779,000	\$ 799,000	\$ 920,000	\$ 910,000	\$ 920,000	\$ 950,000
Late payment fees plus NSF / statement fees	\$ 1,502,794	\$ 1,454,000	\$ 1,468,000	\$ 1,493,000	\$ 1,500,000	\$ 1,538,000	\$ 1,581,000	\$ 1,617,000	\$ 1,794,000	\$ 1,833,000	\$ 1,856,000	\$ 1,882,000
Adjusted Gross Toll Revenue & Fees	\$ 80,285,824	\$ 86,833,000	\$ 91,245,000	\$ 94,313,000	\$ 96,932,000	\$ 101,120,000	\$ 103,952,000	\$ 106,666,000	\$ 120,690,000	\$ 122,663,000	\$ 124,589,000	\$ 126,531,000
SR 520 Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ 10,026,075	\$ 3,612,000	\$ 3,768,000	\$ 3,852,000	\$ 3,795,000	\$ 3,840,000	\$ 3,949,000	\$ 4,026,000	\$ 4,287,000	\$ 4,496,000	\$ 4,653,000	\$ 4,702,000
Misc Non-Pledged Revenues	\$ 357,172											
Total SR 520 Revenue & Fees	\$ 90,669,070	\$ 90,445,000	\$ 95,013,000	\$ 98,165,000	\$ 100,727,000	\$ 104,960,000	\$ 107,901,000	\$ 110,692,000	\$ 124,977,000	\$ 127,159,000	\$ 129,242,000	\$ 131,233,000
I-405 Express Toll Lanes (ETLs) Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 13,103,388	\$ 15,338,000	\$ 23,587,000	\$ 26,493,000	\$ 28,347,000	\$ 28,013,000	\$ 29,694,000	\$ 30,030,000	\$ 30,369,000	\$ 30,712,000	\$ 31,059,000	\$ 31,410,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 6,318,089	\$ 7,411,000	\$ 11,100,000	\$ 12,467,000	\$ 13,340,000	\$ 13,183,000	\$ 13,974,000	\$ 14,132,000	\$ 14,291,000	\$ 14,453,000	\$ 14,616,000	\$ 14,781,000
Gross Toll Revenue: Pay By Mail	\$ 8,977,944	\$ 9,286,000	\$ 10,396,000	\$ 11,340,000	\$ 12,133,000	\$ 12,809,000	\$ 13,770,000	\$ 13,826,000	\$ 14,080,000	\$ 14,338,000	\$ 14,601,000	\$ 14,869,000
Total Gross Toll Revenue Potential	\$ 28,399,421	\$ 32,035,000	\$ 45,083,000	\$ 50,300,000	\$ 53,820,000	\$ 54,005,000	\$ 57,445,000	\$ 57,988,000	\$ 58,740,000	\$ 59,503,000	\$ 60,276,000	\$ 61,060,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 622,019	\$ 640,000	\$ 781,000	\$ 797,000	\$ 810,000	\$ 966,000	\$ 982,000	\$ 988,000	\$ 994,000	\$ 1,000,000	\$ 1,005,000	\$ 1,011,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (4,270,511)	\$ (3,876,000)	\$ (4,791,000)	\$ (5,039,000)	\$ (5,411,000)	\$ (5,998,000)	\$ (6,570,000)	\$ (6,135,000)	\$ (6,235,000)	\$ (6,335,000)	\$ (6,359,000)	\$ (6,418,000)
Adjusted Gross Toll Revenue	\$ 24,751,389	\$ 28,799,000	\$ 41,073,000	\$ 46,058,000	\$ 49,219,000	\$ 48,973,000	\$ 52,257,000	\$ 52,841,000	\$ 53,499,000	\$ 54,168,000	\$ 54,922,000	\$ 55,653,000
Misc Revenues (interest earnings)	\$ 12,969,384											
Transponder Sales	\$ 561,829	\$ 638,000	\$ 727,000	\$ 749,000	\$ 821,000	\$ 900,000	\$ 916,000	\$ 922,000	\$ 941,000	\$ 922,000	\$ 965,000	\$ 987,000
Late payment plus NSF / statement fees	\$ 994,124	\$ 781,000	\$ 906,000	\$ 934,000	\$ 949,000	\$ 1,134,000	\$ 1,163,000	\$ 1,178,000	\$ 1,193,000	\$ 1,208,000	\$ 1,223,000	\$ 1,238,000
Adjusted Gross Toll Revenue & Fees	\$ 39,276,727	\$ 30,180,000	\$ 42,706,000	\$ 47,741,000	\$ 50,989,000	\$ 51,007,000	\$ 54,336,000	\$ 54,941,000	\$ 55,633,000	\$ 56,299,000	\$ 57,110,000	\$ 57,877,000
I-405 Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ 6,065,365	\$ 2,002,000	\$ 1,839,000	\$ 2,028,000	\$ 2,093,000	\$ 2,303,000	\$ 2,516,000	\$ 2,565,000	\$ 2,600,000	\$ 2,636,000	\$ 2,672,000	\$ 2,709,000
Total I-405 Revenue & Fees	\$ 45,342,092	\$ 32,220,000	\$ 44,545,000	\$ 49,769,000	\$ 53,082,000	\$ 53,310,000	\$ 56,852,000	\$ 57,506,000	\$ 58,233,000	\$ 58,934,000	\$ 59,782,000	\$ 60,587,000
SR 167 Express Toll Lanes (ETLs) Revenue												
Adjusted Gross Toll Revenue	\$ 5,671,443	\$ 6,434,000	\$ 11,126,000	\$ 12,893,000	\$ 14,715,000	\$ 14,702,000	\$ 15,142,000	\$ 16,027,000	\$ 16,406,000	\$ 16,794,000	\$ 17,191,000	\$ 17,598,000
Transponder / Shield Sales	\$ 229,520	\$ 253,000	\$ 304,000	\$ 325,000	\$ 337,000	\$ 342,000	\$ 348,000	\$ 364,000	\$ 375,000	\$ 372,000	\$ 385,000	\$ 396,000
NSF / statement fees	\$ 1,740	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000
Misc Revenues	\$ 42,057											
Total SR 167 ETL Revenue & Fees	\$ 5,944,761	\$ 6,689,000	\$ 11,432,000	\$ 13,220,000	\$ 15,054,000	\$ 15,046,000	\$ 15,492,000	\$ 16,393,000	\$ 16,783,000	\$ 17,168,000	\$ 17,579,000	\$ 17,997,000
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 51,286,853	\$ 38,909,000	\$ 55,977,000	\$ 62,989,000	\$ 68,136,000	\$ 68,956,000	\$ 72,344,000	\$ 73,899,000	\$ 75,016,000	\$ 76,102,000	\$ 77,361,000	\$ 78,584,000
SR 99 Tunnel Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 15,995,166	\$ 16,678,000	\$ 17,007,000	\$ 17,136,000	\$ 17,264,000	\$ 17,597,000	\$ 17,729,000	\$ 17,862,000	\$ 18,202,000	\$ 18,339,000	\$ 18,483,000	\$ 18,831,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 8,293,944	\$ 8,598,000	\$ 8,694,000	\$ 8,759,000	\$ 8,825,000	\$ 8,995,000	\$ 9,063,000	\$ 9,131,000	\$ 9,305,000	\$ 9,374,000	\$ 9,448,000	\$ 9,626,000
Gross Toll Revenue: Pay By Mail	\$ 11,403,439	\$ 10,766,000	\$ 10,868,000	\$ 10,949,000	\$ 11,030,000	\$ 11,244,000	\$ 11,327,000	\$ 11,412,000	\$ 11,630,000	\$ 11,717,000	\$ 11,809,000	\$ 12,032,000
Total Gross Toll Revenue Potential	\$ 35,692,549	\$ 36,042,000	\$ 36,569,000	\$ 36,844,000	\$ 37,119,000	\$ 37,836,000	\$ 38,119,000	\$ 38,405,000	\$ 39,137,000	\$ 39,430,000	\$ 39,740,000	\$ 40,489,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,214,485	\$ 1,249,000	\$ 1,245,000	\$ 1,254,000	\$ 1,263,000	\$ 1,269,000	\$ 1,279,000	\$ 1,288,000	\$ 1,294,000	\$ 1,304,000	\$ 1,314,000	\$ 1,320,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (5,527,732)	\$ (4,237,000)	\$ (4,269,000)	\$ (4,291,000)	\$ (4,323,000)	\$ (4,386,000)	\$ (4,439,000)	\$ (4,472,000)	\$ (4,536,000)	\$ (4,591,000)	\$	

Federal Funds Forecast

September 2024

Contact:

Federal Forecast G.1 and G.2

Anissa Allen, WSDOT

Federal Public Transportation G.3

Michelle Cowan, WSDOT, cowanmi@wsdot.wa.gov, 360-705-6956

Firas Makhlof, WSDOT, makhlof@wsdot.wa.gov, 360-705-7875

FTA Ferries G.4

John Bernhard, WSDOT, 206.251.2083, BernhadJ@wsdot.wa.gov

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison
September 2024
Federal Funds Forecast - Highways

	2024		2025		Difference		2026		2026		Difference		2027		2027		Difference	
	September 2024		September 2024		Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
Washington Apportionment and Obligation Authority Forecast																		
Federal Aid Highway Core Programs Apportionment																		
National Highway Performance Program (NHPP)	\$477,309,000	\$486,855,000	-	0.0%	\$496,592,000	\$496,592,000	-	0.0%	\$501,061,000	501,061,000	\$0	0.0%						
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
Surface Transportation Block Grant Program (STBGP)	241,672,000	246,467,000	-	0.0%	251,358,000	251,358,000	-	0.0%	253,604,000	253,604,000	-	0.0%						
<i>Bridge Program (15% off-system)</i>	\$30,574,000	\$31,185,000	-	0.0%	31,809,000	31,809,000	-	0.0%	32,095,000	32,095,000	-	0.0%						
<i>Population Distribution</i>	\$120,846,000	\$123,263,000	-	0.0%	125,728,000	125,728,000	-	0.0%	126,860,000	126,860,000	-	0.0%						
<i>Any Area of the State</i>	\$68,300,000	\$69,666,000	-	0.0%	71,059,000	71,059,000	-	0.0%	71,699,000	71,699,000	-	0.0%						
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	20,066,000	\$20,467,000	-	0.0%	20,876,000	20,876,000	-	0.0%	21,064,000	21,064,000	-	0.0%						
<i>Recreational Trails Program</i>	\$1,886,000	\$1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%						
<i>Highway Safety Improvement Program (HSIP)</i>	\$69,556,000	\$70,949,000	1,000	0.0%	72,367,000	72,367,000	-	0.0%	73,019,000	73,019,000	-	0.0%						
<i>Rail-Highway Crossing Program</i>	\$4,298,000	\$4,384,000	-	0.0%	4,472,000	4,472,000	-	0.0%	4,512,000	4,512,000	-	0.0%						
<i>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</i>	\$41,052,000	\$41,873,000	-	0.0%	42,710,000	42,710,000	-	0.0%	43,094,000	43,094,000	-	0.0%						
<i>National Highway Freight Program</i>	\$23,971,000	\$24,450,000	-	0.0%	24,939,000	24,939,000	-	0.0%	25,163,000	25,163,000	-	0.0%						
<i>Metropolitan Planning (MPO)</i>	\$10,049,000	\$10,250,000	-	0.0%	10,455,000	10,455,000	-	0.0%	10,549,000	10,549,000	-	0.0%						
<i>Statewide Planning & Research</i>	\$17,461,000	\$17,810,000	-	0.0%	18,166,000	18,166,000	-	0.0%	18,329,000	18,329,000	-	0.0%						
<i>Carbon Reduction Program</i>	\$21,988,000	\$22,428,000	-	0.0%	22,877,000	22,877,000	-	0.0%	23,083,000	23,083,000	-	0.0%						
<i>PROTECT</i>	\$25,002,000	\$25,502,000	-	0.0%	26,012,000	26,012,000	-	0.0%	26,246,000	26,246,000	-	0.0%						
Subtotal Core Programs Apportionment	932,358,000	969,967,000	1,000	0.0%	969,948,000	969,948,000	-	0.0%	976,659,000	976,659,000	-	0.0%						
Subtotal Core Programs Obligation Authority	\$71,755,000	\$88,190,000	37,000	0.0%	\$96,974,000	\$96,974,000	-	0.0%	\$15,137,000	\$15,137,000	-	0.0%						
Bridge Formula Program	\$161,909,000	\$165,148,000	1,000	0.0%	168,451,000	168,451,000	-	0.0%	169,967,000	169,967,000	-	0.0%						
National Electric Vehicle Program	\$15,094,000	\$15,396,000	-	0.0%	15,704,000	15,704,000	-	0.0%	15,845,000	15,845,000	-	0.0%						
Ferry Boats and Terminals	\$25,650,000	\$26,163,000	63,000	0.2%	26,687,000	26,687,000	-	0.0%	26,927,000	26,927,000	-	0.0%						
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
Total Washington Apportionment	1,135,011,000	1,157,674,000	65,000	0.0%	1,180,790,000	1,180,790,000	-	0.0%	1,191,398,000	1,191,398,000	-	0.0%						
Total Washington Obligation Authority	1,112,311,000	1,134,557,000	100,000	0.0%	1,157,248,000	1,157,248,000	-	0.0%	1,167,663,000	1,167,663,000	-	0.0%						
COVID-19 Stimulus Funds including ARPA																		
Forecast Distributions																		
State Programs																		
Federal Aid Highway Core Programs																		
National Highway Performance Program (NHPP) @																		
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	412,810,000	\$421,066,000	(2,498,000)	-0.6%	429,487,000	429,487,000	-	0.0%	433,352,000	433,352,000	-	0.0%						
Surface Transportation Block Grant Program	42,970,000	42,292,000	971,000	2.3%	40,968,000	40,968,000	-	0.0%	41,320,000	41,320,000	-	0.0%						
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
<i>Population Distribution</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
<i>Any Area of the State</i>	41,084,000	\$40,406,000	971,000	2.5%	39,082,000	39,082,000	-	0.0%	39,434,000	39,434,000	-	0.0%						
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%						
<i>Highway Safety Improvement Program (HSIP) @</i>	\$3,073,000	\$33,734,000	35,000	0.1%	34,409,000	34,409,000	-	0.0%	34,718,000	34,718,000	-	0.0%						
<i>Rail-Highway Crossing</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
<i>Congestion Mitigation and Air Quality Program (CMAQ)</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
<i>National Freight Program</i>	11,985,000	\$12,225,000	-	0.0%	12,469,000	12,469,000	-	0.0%	12,581,000	12,581,000	-	0.0%						
<i>Metropolitan Planning (MPO)</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
<i>Statewide Planning & Research</i>	17,461,000	\$17,810,000	-	0.0%	18,166,000	18,166,000	-	0.0%	18,329,000	18,329,000	-	0.0%						
<i>Carbon Reduction Program</i>	7,696,000	\$7,850,000	-	0.0%	8,007,000	8,007,000	-	0.0%	8,079,000	8,079,000	-	0.0%						
<i>PROTECT</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
Subtotal Core Programs Apportionment	525,995,000	534,977,000	(1,492,000)	-0.3%	543,506,000	543,506,000	-	0.0%	548,379,000	548,379,000	-	0.0%						
Subtotal Core Programs Obligation Authority	491,806,000	511,642,000	44,000	0.0%	511,675,000	511,675,000	-	0.0%	516,280,000	516,280,000	-	0.0%						
Bridge Formula Program	74,478,000	\$75,968,000	-	0.0%	77,487,000	77,487,000	-	0.0%	78,184,000	78,184,000	-	0.0%						
National Electric Vehicle Program	15,094,000	\$15,396,000	-	0.0%	15,704,000	15,704,000	-	0.0%	15,845,000	15,845,000	-	0.0%						
Ferry Boats and Terminals	23,267,000	\$23,732,000	57,000	0.2%	24,207,000	24,207,000	-	0.0%	24,425,000	24,425,000	-	0.0%						
Discretionary and Allocated Programs	-	\$0	#VALUE!	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
Total State Apportionment	638,834,000	650,073,000	(1,435,000)	-0.2%	660,904,000	660,904,000	-	0.0%	666,833,000	666,833,000	-	0.0%						
State Obligation Authority	628,057,000	638,578,000	100,000	0.0%	651,350,000	651,350,000	-	0.0%	657,212,000	657,212,000	-	0.0%						
COVID-19 Stimulus Funds																		
Local Programs																		
Federal Aid Highway Core Programs																		
National Highway Performance Program (NHPP)	64,499,000	\$65,789,000	2,498,000	3.9%	67,105,000	67,105,000	-	0.0%	67,709,000	67,709,000	-	0.0%						
Surface Transportation Block Grant Program	198,702,000	204,175,000	(971,000)	-0.5%	210,390,000	210,390,000	-	0.0%	212,284,000	212,284,000	-	0.0%						
<i>Bridge Program (15% off-system)</i>	30,574,000	\$31,185,000	-	0.0%	31,809,000	31,809,000	-	0.0%	32,095,000	32,095,000	-	0.0%						
<i>Population Distribution</i>	120,846,000	\$123,263,000	-	0.0%	125,728,000	125,728,000	-	0.0%	126,860,000	126,860,000	-	0.0%						
<i>Any Area of the State</i>	27,276,000	\$29,260,000	(971,000)	-2.2%	31,977,000	31,977,000	-	0.0%	32,265,000	32,265,000	-	0.0%						
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	20,066,000	\$20,467,000	-	0.0%	20,876,000	20,876,000	-	0.0%	21,064,000	21,064,000	-	0.0%						
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-	-	-
<i>Highway Safety Improvement Program (HSIP)</i>	36,484,000	\$37,214,000	(34,000)	-0.1%	37,958,000	37,958,000	-	0.0%	38,300,000	38,300,000	-	0.0%						
<i>Rail-Highway Crossing</i>	4,298,000	\$4,384,000	-	0.0%	4,472,000	4,472,000	-	0.0%	4,512,000	4,512,000	-	0.0%						
<i>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</i>	41,052,000	\$41,873,000	-	0.0%	42,710,000	42,710,000	-	0.0%	43,094,000	43,094,000	-	0.0%						
<i>National Freight Program</i>	11,985,000	\$12,225,000	-	0.0%	12,470,000	12,470,000	-	0.0%	12,582,000	12,582,000	-	0.0%						
<i>Metropolitan Planning (MPO)</i>	10,049,000	\$10,250,000	-	0.0%	10,4													

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

September 2024

Federal Funds Forecast - Highways

Federal Aid Highway Core Programs Apportionment	2028		Difference		2029		Difference		2030		Difference	
	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	506,072,000	\$506,072,000	\$0	-	\$510,627,000	\$510,627,000	-	0.0%	\$515,223,000	515,223,000	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))			\$0	-				0.0%			\$0	0.0%
Surface Transportation Block Grant Program (STBGP)	256,122,000	256,122,000	-	-	258,410,000	258,410,000	-	0.0%	260,719,000	260,719,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	32,416,000	32,416,000	-	-	32,708,000	32,708,000	-	0.0%	33,002,000	33,002,000	-	0.0%
<i>Population Distribution</i>	128,129,000	128,129,000	-	-	129,282,000	129,282,000	-	0.0%	130,446,000	130,446,000	-	0.0%
<i>Any Area of the State</i>	72,416,000	72,416,000	-	-	73,068,000	73,068,000	-	0.0%	73,726,000	73,726,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	21,275,000	21,275,000	-	-	21,466,000	21,466,000	-	0.0%	21,659,000	21,659,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	-	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	73,749,000	73,749,000	-	-	74,411,000	74,411,000	-	0.0%	75,080,000	75,080,000	-	0.0%
Rail-Highway Crossing Program	4,557,000	4,557,000	-	-	4,598,000	4,598,000	-	0.0%	4,639,000	4,639,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	43,525,000	43,525,000	-	-	43,917,000	43,917,000	-	0.0%	44,312,000	44,312,000	-	0.0%
National Highway Freight Program	25,415,000	25,415,000	-	-	25,643,000	25,643,000	-	0.0%	25,873,000	25,873,000	-	0.0%
Metropolitan Planning (MPO)	10,654,000	10,654,000	-	-	10,750,000	10,750,000	-	0.0%	10,847,000	10,847,000	-	0.0%
Statewide Planning & Research	18,512,000	18,512,000	-	-	18,679,000	18,679,000	-	0.0%	18,847,000	18,847,000	-	0.0%
Carbon Reduction Program	23,314,000	23,314,000	-	-	23,523,000	23,523,000	-	0.0%	23,735,000	23,735,000	-	0.0%
PROTECT	26,508,000	26,508,000	-	-	26,747,000	26,747,000	-	0.0%	26,988,000	26,988,000	-	0.0%
Subtotal Core Programs Apportionment	988,427,000	988,427,000	-	-	997,305,000	997,305,000	-	0.0%	1,006,263,000	1,006,263,000	-	0.0%
Subtotal Core Programs Obligation Authority	924,288,000	924,288,000	-	-	932,607,000	932,607,000	-	0.0%	941,000,000	941,000,000	-	0.0%
Bridge Formula Program	171,667,000	171,667,000	-	-	173,212,000	173,212,000	-	0.0%	174,771,000	174,771,000	-	0.0%
National Electric Vehicle Program	16,003,000	16,003,000	-	-	16,147,000	16,147,000	-	0.0%	16,292,000	16,292,000	-	0.0%
Ferry Boats and Terminals	27,196,000	27,196,000	-	-	27,441,000	27,441,000	-	0.0%	27,688,000	27,688,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	-	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,203,293,000	1,203,293,000	-	-	1,214,105,000	1,214,105,000	-	0.0%	1,225,014,000	1,225,014,000	-	0.0%
Total Washington Obligation Authority	1,179,340,000	1,179,340,000	-	-	1,189,954,000	1,189,954,000	-	0.0%	1,200,664,000	1,200,664,000	-	0.0%
COVID-19 Stimulus Funds including ARPA												
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	437,686,000	437,686,000	-	-	441,626,000	441,626,000	-	0.0%	445,601,000	445,601,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))			-	-			-	0.0%			-	0.0%
Surface Transportation Block Grant Program	41,715,000	41,715,000	-	-	42,073,000	42,073,000	-	0.0%	42,435,000	42,435,000	-	0.0%
<i>Bridge Program (15% off-system)</i>			-	-			-	0.0%			-	0.0%
<i>Population Distribution</i>			-	-			-	0.0%			-	0.0%
<i>Any Area of the State</i>	39,829,000	39,829,000	-	-	40,187,000	40,187,000	-	0.0%	40,549,000	40,549,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>			-	-			-	0.0%			-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	-	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	35,065,000	35,065,000	-	-	35,380,000	35,380,000	-	0.0%	35,698,000	35,698,000	-	0.0%
Rail-Highway Crossing			-	-			-	0.0%			-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)			-	-			-	0.0%			-	0.0%
National Freight Program	12,707,000	12,707,000	-	-	12,821,000	12,821,000	-	0.0%	12,936,000	12,936,000	-	0.0%
Metropolitan Planning (MPO)			-	-			-	0.0%			-	0.0%
Statewide Planning & Research	18,512,000	18,512,000	-	-	18,679,000	18,679,000	-	0.0%	18,847,000	18,847,000	-	0.0%
Carbon Reduction Program	8,160,000	8,160,000	-	-	8,233,000	8,233,000	-	0.0%	8,307,000	8,307,000	-	0.0%
PROTECT			-	-			-	0.0%			-	0.0%
Subtotal Core Programs Apportionment	553,845,000	553,845,000	-	-	558,812,000	558,812,000	-	0.0%	563,824,000	563,824,000	-	0.0%
Subtotal Core Programs Obligation Authority	521,443,000	521,443,000	-	-	526,136,000	526,136,000	-	0.0%	530,871,000	530,871,000	-	0.0%
Bridge Formula Program	78,966,000	78,966,000	-	-	79,677,000	79,677,000	-	0.0%	80,394,000	80,394,000	-	0.0%
National Electric Vehicle Program	16,003,000	16,003,000	-	-	16,147,000	16,147,000	-	0.0%	16,292,000	16,292,000	-	0.0%
Ferry Boats and Terminals	24,669,000	24,669,000	-	-	24,891,000	24,891,000	-	0.0%	25,115,000	25,115,000	-	0.0%
Discretionary and Allocated Programs			-	-			-	0.0%			-	0.0%
Total State Apportionment	673,483,000	673,483,000	-	-	679,527,000	679,527,000	-	0.0%	685,625,000	685,625,000	-	0.0%
State Obligation Authority	663,784,000	663,784,000	-	-	669,758,000	669,758,000	-	0.0%	675,786,000	675,786,000	-	0.0%
COVID-19 Stimulus Funds												
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	68,386,000	68,386,000	-	-	69,001,000	69,001,000	-	0.0%	69,622,000	69,622,000	-	0.0%
Surface Transportation Block Grant Program	214,407,000	214,407,000	-	-	216,337,000	216,337,000	-	0.0%	218,284,000	218,284,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	32,416,000	32,416,000	-	-	32,708,000	32,708,000	-	0.0%	33,002,000	33,002,000	-	0.0%
<i>Population Distribution</i>	128,129,000	128,129,000	-	-	129,282,000	129,282,000	-	0.0%	130,446,000	130,446,000	-	0.0%
<i>Any Area of the State %</i>	32,587,000	32,587,000	-	-	32,881,000	32,881,000	-	0.0%	33,177,000	33,177,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	21,275,000	21,275,000	-	-	21,466,000	21,466,000	-	0.0%	21,659,000	21,659,000	-	0.0%
<i>Recreational Trails Program</i>			-	-			-	0.0%			-	0.0%
Highway Safety Improvement Program (HSIP)	38,683,000	38,683,000	-	-	39,031,000	39,031,000	-	0.0%	39,382,000	39,382,000	-	0.0%
Rail-Highway Crossing	4,557,000	4,557,000	-	-	4,598,000	4,598,000	-	0.0%	4,639,000	4,639,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	43,525,000	43,525,000	-	-	43,917,000	43,917,000	-	0.0%	44,312,000	44,312,000	-	0.0%
National Freight Program	12,709,000	12,709,000	-	-	12,822,000	12,822,000	-	0.0%	12,937,000	12,937,000	-	0.0%
Metropolitan Planning (MPO)	10,654,000	10,654,000	-	-	10,750,000	10,750,000	-	0.0%	10,847,000	10,847,000	-	0.0%
Carbon Reduction Program	15,154,000	15,154,000	-	-	15,290,000	15,290,000	-	0.0%	15,428,000	15,428,000	-	0.0%
PROTECT	26,508,000	26,508,000	-	-	26,747,000	26,747,000	-	0.0%	26,988,000	26,988,000	-	0.0%
Statewide Planning & Research			-	-			-	0.0%			-	0.0%
Subtotal Core Programs Apportionment	434,582,000	434,582,000	-	-	438,493,000	438,493,000	-	0.0%	442,439,000	442,439,000	-	0.0%
Subtotal Core Programs Obligation Authority	402,846,000	402,846,000	-	-	406,472,000	406,472,000	-	0.0%	410,130,000	410,130,000	-	0.0%
Bridge Formula Program	92,701,000	92,701,000	-	-	93,535,000	93,535,000	-	0.0%	94,377,000	94,377,000	-	0.0%
National Electric Vehicle Program			-	-			-	0.0%			-	0.0%
Discretionary and Allocated Programs			-	-			-	0.0%			-	0.0%
Ferry Boats and Terminals	2,527,000	2,527,000	-	-	2,550,000	2,550,000	-	0.0%	2,573,000	2,573,000	-	0.0%
Total Local Apportionment	529,810,000	529,810,000	-	-	534,578,000	534,578,000	-	0.0%	506,101,000	506,101,000	-	0.0%
Local Obligation Authority	515,557,000	515,557,000	-	-	520,197,000	520,197,000	-	0.0%	524,879,000	524,879,000	-	0.0%
Total Washington Apportionment	1,203,293,000	1,203,293,000	\$	\$	1,214,105,000	1,214,105,000	\$	\$	1,225,014,000	1,225,014,000	\$	\$
Total Washington Obligation Authority	1,179,340,000	1,179,340,000	\$	\$	1,189,954,000	1,189,954,000	\$	\$	1,200,664,000	1,200,66		

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

September 2024

Federal Funds Forecast - Highways

	2031		Difference	2032		Difference	2033		Difference			
	September 2024	June 2024		September 2024	June 2024		September 2024	June 2024				
	Value	Percent	Value	Percent	Value	Percent	Value	Percent				
Washington Apportionment and Obligation Authority Forecast												
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	519,860,000	\$519,860,000	\$0	0.0%	\$524,538,000	\$524,538,000	\$0	0.0%	529,259,000	\$529,259,000	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	\$0	0.0%	-	-	\$0	0.0%	-	-	\$0	0.0%
Surface Transportation Block Grant Program (STBGP)	263,049,000	263,049,000	-	0.0%	265,401,000	265,401,000	-	0.0%	267,772,000	267,772,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	33,299,000	33,299,000	-	0.0%	33,599,000	33,599,000	-	0.0%	33,901,000	33,901,000	-	0.0%
<i>Population Distribution</i>	131,620,000	131,620,000	-	0.0%	132,805,000	132,805,000	-	0.0%	134,000,000	134,000,000	-	0.0%
<i>Any Area of the State</i>	74,390,000	74,390,000	-	0.0%	75,060,000	75,060,000	-	0.0%	75,736,000	75,736,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	21,854,000	21,854,000	-	0.0%	22,051,000	22,051,000	-	0.0%	22,249,000	22,249,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	75,756,000	75,756,000	-	0.0%	76,438,000	76,438,000	-	0.0%	77,126,000	77,126,000	-	0.0%
Rail-Highway Crossing Program	4,681,000	4,681,000	-	0.0%	4,723,000	4,723,000	-	0.0%	4,766,000	4,766,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	44,711,000	44,711,000	-	0.0%	45,113,000	45,113,000	-	0.0%	45,519,000	45,519,000	-	0.0%
National Highway Freight Program	26,105,000	26,105,000	-	0.0%	26,339,000	26,339,000	-	0.0%	26,576,000	26,576,000	-	0.0%
Metropolitan Planning (MPO)	10,945,000	10,945,000	-	0.0%	11,044,000	11,044,000	-	0.0%	11,143,000	11,143,000	-	0.0%
Statewide Planning & Research	19,017,000	19,017,000	-	0.0%	19,188,000	19,188,000	-	0.0%	19,361,000	19,361,000	-	0.0%
Carbon Reduction Program	23,949,000	23,949,000	-	0.0%	24,165,000	24,165,000	-	0.0%	24,382,000	24,382,000	-	0.0%
PROTECT	27,231,000	27,231,000	-	0.0%	27,476,000	27,476,000	-	0.0%	27,723,000	27,723,000	-	0.0%
Subtotal Core Programs Apportionment	1,015,304,000	1,015,304,000	-	0.0%	1,024,425,000	1,024,425,000	-	0.0%	1,033,627,000	1,033,627,000	-	0.0%
Subtotal Core Programs Obligation Authority	949,469,000	949,469,000	-	0.0%	958,014,000	958,014,000	-	0.0%	966,636,000	966,636,000	-	0.0%
Bridge Formula Program	176,344,000	176,344,000	-	0.0%	177,931,000	177,931,000	-	0.0%	179,532,000	179,532,000	(1,000)	0.0%
National Electric Vehicle Program	16,439,000	16,439,000	-	0.0%	16,587,000	16,587,000	-	0.0%	16,736,000	16,736,000	-	0.0%
Ferry Boats and Terminals	27,937,000	27,937,000	-	0.0%	28,188,000	28,188,000	-	0.0%	28,442,000	28,442,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,236,024,000	1,236,024,000	-	0.0%	1,247,131,000	1,247,131,000	-	0.0%	1,258,337,000	1,258,338,000	(1,000)	0.0%
Total Washington Obligation Authority	1,211,470,000	1,211,470,000	-	0.0%	1,222,373,000	1,222,373,000	-	0.0%	1,233,374,000	1,233,374,000	-	0.0%
COVID-19 Stimulus Funds including ARPA												
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	449,611,000	449,611,000	-	0.0%	453,657,000	453,657,000	-	0.0%	457,740,000	457,740,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program	42,801,000	42,801,000	-	0.0%	43,169,000	43,169,000	-	0.0%	43,541,000	43,541,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<i>Population Distribution</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<i>Any Area of the State</i>	40,915,000	40,915,000	-	0.0%	41,283,000	41,283,000	-	0.0%	41,655,000	41,655,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	36,019,000	36,019,000	-	0.0%	36,344,000	36,344,000	-	0.0%	36,671,000	36,671,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	13,052,000	13,052,000	-	0.0%	13,169,000	13,169,000	-	0.0%	13,288,000	13,287,000	1,000	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	19,017,000	19,017,000	-	0.0%	19,188,000	19,188,000	-	0.0%	19,361,000	19,361,000	-	0.0%
Carbon Reduction Program	8,382,000	8,382,000	-	0.0%	8,458,000	8,458,000	-	0.0%	8,534,000	8,534,000	-	0.0%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	568,882,000	568,882,000	-	0.0%	573,985,000	573,985,000	-	0.0%	579,135,000	579,134,000	1,000	0.0%
Subtotal Core Programs Obligation Authority	535,649,000	535,649,000	-	0.0%	540,470,000	540,470,000	-	0.0%	545,334,000	545,334,000	-	0.0%
Bridge Formula Program	81,118,000	81,118,000	-	0.0%	81,848,000	81,848,000	-	0.0%	82,585,000	82,585,000	-	0.0%
National Electric Vehicle Program	16,439,000	16,439,000	-	0.0%	16,587,000	16,587,000	-	0.0%	16,736,000	16,736,000	-	0.0%
Ferry Boats and Terminals	25,341,000	25,341,000	-	0.0%	25,569,000	25,569,000	-	0.0%	25,799,000	25,799,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	691,780,000	691,780,000	-	0.0%	697,989,000	697,989,000	-	0.0%	704,255,000	704,254,000	1,000	0.0%
State Obligation Authority	681,868,000	681,868,000	-	0.0%	688,005,000	688,005,000	-	0.0%	694,197,000	694,197,000	-	0.0%
COVID-19 Stimulus Funds												
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	70,249,000	70,249,000	-	0.0%	70,881,000	70,881,000	-	0.0%	71,519,000	71,519,000	-	0.0%
Surface Transportation Block Grant Program	220,249,000	220,249,000	-	0.0%	222,232,000	222,232,000	-	0.0%	224,231,000	224,231,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	33,299,000	33,299,000	-	0.0%	33,599,000	33,599,000	-	0.0%	33,901,000	33,901,000	-	0.0%
<i>Population Distribution</i>	131,620,000	131,620,000	-	0.0%	132,805,000	132,805,000	-	0.0%	134,000,000	134,000,000	-	0.0%
<i>Any Area of the State</i>	33,476,000	33,476,000	-	0.0%	33,777,000	33,777,000	-	0.0%	34,081,000	34,081,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	21,854,000	21,854,000	-	0.0%	22,051,000	22,051,000	-	0.0%	22,249,000	22,249,000	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	39,736,000	39,736,000	-	0.0%	40,094,000	40,094,000	-	0.0%	40,455,000	40,455,000	-	0.0%
Rail-Highway Crossing	4,681,000	4,681,000	-	0.0%	4,723,000	4,723,000	-	0.0%	4,766,000	4,766,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	44,711,000	44,711,000	-	0.0%	45,113,000	45,113,000	-	0.0%	45,519,000	45,519,000	-	0.0%
National Freight Program	13,053,000	\$13,053,000	-	0.0%	\$13,170,000	\$13,170,000	-	0.0%	\$13,289,000	\$13,289,000	-	0.0%
Metropolitan Planning (MPO)	10,945,000	10,945,000	-	0.0%	11,044,000	11,044,000	-	0.0%	11,143,000	11,143,000	-	0.0%
Carbon Reduction Program	15,567,000	15,567,000	-	0.0%	15,707,000	15,707,000	-	0.0%	15,848,000	15,848,000	-	0.0%
PROTECT	27,231,000	27,231,000	-	0.0%	27,476,000	27,476,000	-	0.0%	27,723,000	27,723,000	-	0.0%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	446,422,000	446,422,000	-	0.0%	450,440,000	450,440,000	-	0.0%	454,493,000	454,493,000	-	0.0%
Subtotal Core Programs Obligation Authority	413,821,000	413,821,000	-	0.0%	417,545,000	417,545,000	-	0.0%	421,303,000	421,303,000	-	0.0%
Bridge Formula Program	95,226,000	95,226,000	-	0.0%	96,083,000	96,083,000	-	0.0%	96,948,000	96,948,000	-	0.0%
National Electric Vehicle Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminals	2,596,000	2,596,000	-	0.0%	2,619,000	2,619,000	-	0.0%	2,643,000	2,643,000	-	0.0%
Total Local Apportionment	506,101,000	506,101,000	-	0.0%	549,142,000	549,142,000	-	0.0%	554,084,000	554,084,000	-	0.0%
Local Obligation Authority	529,603,000	529,603,000	-	0.0%	534,369,000	534,369,000	-	0.0%	539,178,000	539,178,000	-	0.0%
Total Washington Apportionment	1,236,024,000	\$ 1,236,024,000	\$ -	0.0%	\$ 1,247,131,000	\$ 1,247,131,000	\$ -	0.0%	\$ 1,258,339,000	\$ 1,258,338,000	\$ 1,000	0.0

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

September 2024

Federal Funds Forecast - Highways

	2024	2024	Difference		2025	2025	Difference	
	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	534,552,000		\$534,552,000	0.0%	539,898,000		\$539,898,000	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))			\$0	0.0%			\$0	0.0%
Surface Transportation Block Grant Program (STBGP)	270,430,000		270,430,000	0.0%	273,115,000		273,115,000	0.0%
<i>Bridge Program (15% off-system)</i>	34,240,000		34,240,000	0.0%	34,582,000		34,582,000	0.0%
<i>Population Distribution</i>	135,340,000		135,340,000	0.0%	136,693,000		136,693,000	0.0%
<i>Any Area of the State</i>	76,493,000		76,493,000	0.0%	77,258,000		77,258,000	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	22,471,000		22,471,000	0.0%	22,696,000		22,696,000	0.0%
<i>Recreational Trails Program</i>	1,886,000		1,886,000	0.0%	1,886,000		1,886,000	0.0%
Highway Safety Improvement Program (HSIP)	77,897,000		77,897,000	0.0%	78,676,000		78,676,000	0.0%
Rail-Highway Crossing Program	4,814,000		4,814,000	0.0%	4,862,000		4,862,000	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	45,974,000		45,974,000	0.0%	46,434,000		46,434,000	0.0%
National Highway Freight Program	26,842,000		26,842,000	0.0%	27,110,000		27,110,000	0.0%
Metropolitan Planning (MPO)	11,254,000		11,254,000	0.0%	11,367,000		11,367,000	0.0%
Statewide Planning & Research	19,555,000		19,555,000	0.0%	19,751,000		19,751,000	0.0%
Carbon Reduction Program	24,626,000		24,626,000	0.0%	24,872,000		24,872,000	0.0%
PROTECT	28,000,000		28,000,000	0.0%	28,280,000		28,280,000	0.0%
Subtotal Core Programs Apportionment	1,043,944,000		1,043,944,000	0.0%	1,054,365,000		1,054,365,000	0.0%
Subtotal Core Programs Obligation Authority	976,302,000		976,302,000	0.0%	986,065,000		986,065,000	0.0%
Bridge Formula Program	181,327,000		181,327,000	100.0%	183,140,000		183,140,000	100.0%
National Electric Vehicle Program	16,903,000		16,903,000	0.0%	17,072,000		17,072,000	0.0%
Ferry Boats and Terminals	28,726,000		28,726,000	0.0%	29,013,000		29,013,000	0.0%
Discretionary and Allocated Programs	-		-	0.0%	-		-	0.0%
Total Washington Apportionment	1,270,900,000		1,270,900,000	0.0%	1,283,590,000		1,283,590,000	0.0%
Total Washington Obligation Authority	1,245,708,000		1,245,708,000	0.0%	1,258,165,000		1,258,165,000	0.0%
COVID-19 Stimulus Funds including ARPA								
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	462,317,000		462,317,000	0.0%	466,940,000		466,940,000	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))			-	0.0%			-	0.0%
Surface Transportation Block Grant Program	43,957,000		43,957,000	0.0%	44,378,000		44,378,000	0.0%
<i>Bridge Program (15% off-system)</i>	-		-	0.0%	-		-	0.0%
<i>Population Distribution</i>	-		-	0.0%	-		-	0.0%
<i>Any Area of the State</i>	42,071,000		42,071,000	0.0%	42,492,000		42,492,000	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	-		-	0.0%	-		-	0.0%
<i>Recreational Trails Program</i>	1,886,000		1,886,000	0.0%	1,886,000		1,886,000	0.0%
Highway Safety Improvement Program (HSIP) @	37,037,000		37,037,000	0.0%	37,407,000		37,407,000	0.0%
Rail-Highway Crossing	-		-	0.0%	-		-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-		-	0.0%	-		-	0.0%
National Freight Program	13,421,000		13,421,000	0.0%	13,555,000		13,555,000	0.0%
Metropolitan Planning (MPO)	-		-	0.0%	-		-	0.0%
Statewide Planning & Research	19,555,000		19,555,000	0.0%	19,751,000		19,751,000	0.0%
Carbon Reduction Program	8,619,000		8,619,000	0.0%	8,705,000		8,705,000	0.0%
PROTECT	-		-	0.0%	-		-	0.0%
Subtotal Core Programs Apportionment	584,906,000		584,906,000	0.0%	590,736,000		590,736,000	0.0%
Subtotal Core Programs Obligation Authority	550,787,000		550,787,000	0.0%	556,295,000		556,295,000	0.0%
Bridge Formula Program	83,411,000		-	0.0%	84,245,000		-	0.0%
National Electric Vehicle Program	16,903,000		-	0.0%	17,072,000		-	0.0%
Ferry Boats and Terminals	26,057,000		26,057,000	0.0%	26,318,000		26,318,000	0.0%
Discretionary and Allocated Programs	-		-	0.0%	-		-	0.0%
Total State Apportionment	711,277,000		711,277,000	0.0%	718,371,000		718,371,000	0.0%
State Obligation Authority	701,139,000		701,139,000	0.0%	708,150,000		708,150,000	0.0%
COVID-19 Stimulus Funds								
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	72,234,000		72,234,000	0.0%	72,956,000		72,956,000	0.0%
Surface Transportation Block Grant Program	226,473,000		226,473,000	0.0%	228,737,000		228,737,000	0.0%
<i>Bridge Program (15% off-system)</i>	34,240,000		34,240,000	0.0%	34,582,000		34,582,000	0.0%
<i>Population Distribution</i>	135,340,000		135,340,000	0.0%	136,693,000		136,693,000	0.0%
<i>Any Area of the State</i>	34,422,000		34,422,000	0.0%	34,766,000		34,766,000	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	22,471,000		22,471,000	0.0%	22,696,000		22,696,000	0.0%
<i>Recreational Trails Program</i>	-		-	0.0%	-		-	0.0%
Highway Safety Improvement Program (HSIP)	40,860,000		40,860,000	0.0%	41,269,000		41,269,000	0.0%
Rail-Highway Crossing	4,814,000		4,814,000	0.0%	4,862,000		4,862,000	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	45,974,000		45,974,000	0.0%	46,434,000		46,434,000	0.0%
National Freight Program	13,422,000		13,422,000	0.0%	13,556,000		13,556,000	0.0%
Metropolitan Planning (MPO)	11,254,000		11,254,000	0.0%	11,367,000		11,367,000	0.0%
Carbon Reduction Program	16,006,000		16,006,000	0.0%	16,166,000		16,166,000	0.0%
PROTECT	28,000,000		28,000,000	0.0%	28,280,000		28,280,000	0.0%
Statewide Planning & Research	-		-	0.0%	-		-	0.0%
Subtotal Core Programs Apportionment	459,037,000		459,037,000	0.0%	463,627,000		463,627,000	0.0%
Subtotal Core Programs Obligation Authority	425,516,000		425,516,000	0.0%	429,771,000		429,771,000	0.0%
Bridge Formula Program	97,917,000		-	0.0%	98,896,000		-	0.0%
National Electric Vehicle Program	-		-	0.0%	-		-	0.0%
Discretionary and Allocated Programs	-		-	0.0%	-		-	0.0%
Ferry Boats and Terminals	2,669,000		2,669,000	0.0%	2,696,000		2,696,000	0.0%
Total Local Apportionment	559,623,000		559,623,000	0.0%	565,219,000		565,219,000	0.0%
Local Obligation Authority	544,570,000		544,570,000	0.0%	550,016,000		550,016,000	0.0%
Total Washington Apportionment	1,270,900,000		1,270,900,000	0.0%	1,283,590,000		1,283,590,000	0.0%
Total Washington Obligation Authority	1,245,708,000		1,245,708,000	0.0%	1,258,165,000		1,258,165,000	0.0%
COVID-19 Stimulus Funds including ARPA								

Transportation Revenue Forecast Council
 Table G. 3. Formula Federal Funds Forecast - FTA
 Federal Fiscal Year Comparison
 September 2024

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5304	Statewide Planning Program	\$ 478,373	\$ 478,373	\$ -	0.0%	\$ 485,066	\$ 485,066	\$ -	0.0%	\$ 494,961	\$ 494,961	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,666,625	2,666,625	-	0.0%	2,716,118	2,716,118	-	0.0%	2,773,508	2,773,508	-	0.0%
5311(a)	Nonurbanized Area Formula Program	12,418,881	12,418,881	-	0.0%	12,658,343	12,658,343	-	0.0%	12,847,503	12,847,503	-	0.0%
5311(b)	Rural Transit Assistance Program	196,494	196,494	-	0.0%	200,702	200,702	-	0.0%	204,678	204,678	-	0.0%
5329	State Safety Oversight Program *3	455,753	455,753	-	0.0%	558,433	558,433	-	0.0%	559,445	559,445	-	0.0%
5339	Bus and Bus Facilities Program *4	1,250,000	1,250,000	-	0.0%	1,750,000	1,750,000	-	0.0%	1,750,000	1,750,000	-	0.0%
Totals		\$ 17,466,126	\$ 17,466,126	-	0.0%	\$ 18,368,662	\$ 18,368,662	-	0.0%	\$ 18,630,095	\$ 18,630,095	-	0.0%

Program	Program Name	2018		Difference		2019		Difference		2020		Difference	
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5304	Statewide Planning Program	\$ 505,355	\$ 505,355	\$ -	0.0%	\$ 516,000	\$ 516,000	\$ -	0.0%	\$ 527,000	\$ 527,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,383,827	5,383,827	-	0.0%	2,888,000	2,888,000	-	0.0%	3,117,000	3,117,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	13,345,440	13,345,440	-	0.0%	13,465,000	13,465,000	-	0.0%	14,733,000	14,733,000	-	0.0%
5311(b)	Rural Transit Assistance Program	209,024	209,024	-	0.0%	214,000	214,000	-	0.0%	231,000	231,000	-	0.0%
5329	State Safety Oversight Program	600,480	600,480	-	0.0%	544,000	544,000	-	0.0%	661,000	661,000	-	0.0%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	1,595,000	1,595,000	-	0.0%	3,500,000	3,500,000	-	0.0%
5311(b)	CARES Act Federal Distribution - Rural Transit Assistance									44,122,000	44,122,000	-	0.0%
Totals		\$ 23,038,771	\$ 23,038,771	-	0.0%	\$ 18,706,000	\$ 18,706,000	-	0.0%	\$ 66,364,000	\$ 66,364,000	-	0.0%

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5304	Statewide Planning Program	\$ 565,000	\$ 565,000	\$ -	0.0%	\$ 691,000	\$ 691,000	\$ -	0.0%	\$ 699,000	\$ 699,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,183,000	3,183,000	-	0.0%	4,633,000	4,633,000	-	0.0%	4,766,000	4,766,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	14,761,000	14,761,000	-	0.0%	18,106,000	18,106,000	-	0.0%	18,478,000	18,478,000	-	0.0%
5311(b)	Rural Transit Assistance Program	231,000	231,000	-	0.0%	284,000	284,000	-	0.0%	288,000	288,000	-	0.0%
5329	State Safety Oversight Program	774,000	774,000	-	0.0%	1,313,000	1,313,000	-	0.0%	1,349,000	1,349,000	-	0.0%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	4,000,000	4,000,000	-	0.0%	4,000,000	4,000,000	-	0.0%
	CRSAA Act, Federal Distribution	84,001,000	84,001,000	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
	ARPA Act Federal Distribution (one time)	15,755,000	15,755,000	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Totals		\$ 122,770,000	\$ 122,770,000	-	0.0%	\$ 29,027,000	\$ 29,027,000	-	0.0%	\$ 29,580,000	\$ 29,580,000	-	0.0%

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5304	Statewide Planning Program	\$ 768,970	\$ 768,970	\$ -	0.0%	\$ 784,349	\$ 784,349	\$ (0)	0.0%	\$ 800,036	\$ 800,036	\$ (0)	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,806,402	3,806,402	-	0.0%	3,882,530	3,882,530	(0)	0.0%	3,960,181	3,960,181	0	0.0%
5311(a)	Nonurbanized Area Formula Program	19,560,519	19,560,519	-	0.0%	19,951,729	19,951,729	(0)	0.0%	20,350,764	20,350,764	0	0.0%
5311(b)	Rural Transit Assistance Program	311,111	311,111	-	0.0%	317,333	317,333	(0)	0.0%	323,680	323,680	0	0.0%
5329	State Safety Oversight Program	1,634,165	1,634,165	-	0.0%	1,666,848	1,666,848	(0)	0.0%	1,700,185	1,700,185	(0)	0.0%
5339	Bus and Bus Facilities Program	4,000,000	4,000,000	-	0.0%	4,080,000	4,080,000	-	0.0%	4,161,600	4,161,600	-	0.0%
Totals		\$ 30,081,167	\$ 30,081,167	-	0.0%	\$ 30,682,789	\$ 30,682,790	(1)	0.0%	\$ 31,296,446	\$ 31,296,446	(0)	0.0%

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5304	Statewide Planning Program	\$ 816,000	\$ 816,000	\$ -	0.0%	\$ 832,000	\$ 832,000	\$ -	0.0%	\$ 849,000	\$ 849,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	4,039,000	4,039,000	-	0.0%	4,120,000	4,120,000	-	0.0%	4,292,000	4,292,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	20,758,000	20,758,000	-	0.0%	21,173,000	21,173,000	-	0.0%	21,596,000	21,596,000	-	0.0%
5311(b)	Rural Transit Assistance Program	330,000	330,000	-	0.0%	337,000	337,000	-	0.0%	344,000	344,000	-	0.0%
5329	State Safety Oversight Program	1,734,000	1,734,000	-	0.0%	1,769,000	1,769,000	-	0.0%	1,804,000	1,804,000	-	0.0%
5339	Bus and Bus Facilities Program	4,245,000	4,245,000	-	0.0%	4,330,000	4,330,000	-	0.0%	4,417,000	4,417,000	-	0.0%
Totals		\$ 31,922,000	\$ 31,922,000	-	0.0%	\$ 32,561,000	\$ 32,561,000	-	0.0%	\$ 33,212,000	\$ 33,212,000	-	0.0%

Program	Program Name	2030		Difference		2031		Difference		2032		Difference	
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5304	Statewide Planning Program	\$ 866,000	\$ 866,000	\$ -	0.0%	\$ 883,000	\$ 883,000	\$ -	0.0%	\$ 901,000	\$ 901,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	4,286,000	4,286,000	-	0.0%	4,372,000	4,372,000	-	0.0%	4,459,000	4,459,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	22,028,000	22,028,000	-	0.0%	22,469,000	22,469,000	-	0.0%	22,918,000	22,918,000	-	0.0%
5311(b)	Rural Transit Assistance Program	351,000	351,000	-	0.0%	358,000	358,000	-	0.0%	365,000	365,000	-	0.0%
5329	State Safety Oversight Program	1,840,000	1,840,000	-	0.0%	1,877,000	1,877,000	-	0.0%	1,915,000	1,915,000	-	0.0%
5339	Bus and Bus Facilities Program	4,505,000	4,505,000	-	0.0%	4,595,000	4,595,000	-	0.0%	4,687,000	4,687,000	-	0.0%
Totals		\$ 33,876,000	\$ 33,876,000	-	0.0%	\$ 34,554,000	\$ 34,554,000	-	0.0%	\$ 35,245,000	\$ 35,245,000	-	0.0%

Program	Program Name	2033		Difference		2034		Difference		2035		Difference	
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5304	Statewide Planning Program	\$ 919,000	\$ 919,000	\$ -	0.0%	\$ 937,000	\$ 937,000	\$ -	0.0%	\$ 956,000	\$ 956,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	4,548,000	4,548,000	-	0.0%	4,639,000	4,639,000	-	0.0%	4,732,000	4,732,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	23,376,000	23,376,000	-	0.0%	23,844,000	23,844,000	-	0.0%	24,321,000	24,321,000	-	0.0%
5311(b)	Rural Transit Assistance Program	372,000	372,000	-	0.0%	379,000	379,000	-	0.0%	387,000	387,000	-	0.0%
5329	State Safety Oversight Program	1,953,000	1,953,000	-	0.0%	1,992,000	1,992,000	-	0.0%	2,032,000	2,032,000	-	0.0%
5339	Bus and Bus Facilities Program	4,781,000	4,781,000	-	0.0%	4,877,000	4,877,000	-	0.0%	4,975,000	4,975,000	-	0.0%
Totals		\$ 35,949,000	\$ 35,949,000	-	0.0%	\$ 36,668,000	\$ 36,668,000	-	0.0%	\$ 37,403,000	\$ 37,403,000	-	0.0%

Transportation Revenue Forecast Council
 Table G. 4. Formula Federal Funds Forecast - FTA
 Federal Fiscal Year Comparison
 September 2024

Federal Transit Administration (FTA) Forecast - Washington State Ferries

		2015	2015	Difference	Difference	2016	2016	Difference	Difference
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$5,722,000	\$5,722,000	\$	0.00%	\$5,207,000	\$5,207,000	\$	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$5,862,000	\$5,862,000	\$	0.00%	\$6,781,000	\$6,781,000	\$	0.00%
	Discretionary Funds			\$	-	\$9,530,000	\$9,530,000	\$	0.00%
	Totals	\$11,584,000	\$11,584,000	\$	0.00%	\$21,518,000	\$21,518,000	\$	0.00%

		2017	2017	Difference	Difference	2018	2018	Difference	Difference
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,059,000	\$6,059,000	\$	0.00%	\$5,497,000	\$5,497,000	\$	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$6,847,000	\$6,847,000	\$	0.00%	\$8,512,000	\$8,512,000	\$	0.00%
	Discretionary Funds	\$10,000,000	\$10,000,000	\$	0.00%			\$	-
	Totals	\$22,906,000	\$22,906,000	\$	0.00%	\$14,009,000	\$14,009,000	\$	0.00%

		2019	2019	Difference	Difference	2020	2020	Difference	Difference
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,059,000	\$6,059,000	\$	0.00%	\$5,611,000	\$5,611,000	\$	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$7,200,000	\$7,200,000	\$	0.00%	\$7,556,000	\$7,556,000	\$	0.00%
*	FTA/FHWA stimulus payments					\$39,238,000	\$39,238,000		0.00%
	Totals	\$13,259,000	\$13,259,000	\$	0.00%	\$52,405,000	\$52,405,000	\$	0.00%

		2021	2021	Difference	Difference	2022	2022	Difference	Difference
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$5,611,000	\$5,611,000	\$	0.00%	\$6,891,000	\$6,891,000	\$	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$7,556,000	\$7,556,000	\$	0.00%	\$14,333,000	\$14,333,000	\$	0.00%
*	FTA/FHWA stimulus payments (CRRSAA Rural)	\$80,000,000	\$80,000,000	\$	0.00%				
*	FTA/FHWA stimulus payments (CRRSAA Urban)	\$50,000,000	\$50,000,000	\$	0.00%				
*	FTA stimulus payments ARPA Funds (Distributed by PSRC)					\$79,560,000	\$79,560,000	\$	0.00%
*	Stimulus payments (ARPA Funds Distributed by US Treasurer for Oper)	\$86,966,000	\$86,966,000	\$	0.00%				
*	Stimulus payments (ARPA Funds Distributed by US Treasurer for Capital)	\$2,892,000	\$2,892,000	\$	0.00%				
	Totals	\$233,025,000	\$233,025,000	\$	0.00%	\$100,784,000	\$100,784,000	\$	0.00%

		2023	2023	Difference	Difference	2024	2024	Difference	Difference
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$7,511,000	\$6,798,000	\$713,000	10.50%	\$7,007,000	\$7,720,000	(\$713,000)	-9.20%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$14,701,000	\$14,701,000	\$-	0.00%	\$14,141,000	\$14,141,000	\$-	0.00%
	Totals	\$22,212,000	\$21,499,000	\$713,000	3.30%	\$21,148,000	\$21,861,000	(\$713,000)	-3.30%

**Transportation Revenue Forecast Council
Table G. 4. Formula Federal Funds Forecast - FTA
Federal Fiscal Year Comparison
September 2024**

		2025	2025	Difference	Difference	2026	2026	Difference	Difference
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$7,540,000	\$7,874,000	(\$334,000)	-4.20%	\$7,724,000	\$8,031,000	(\$308,000)	-3.80%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$15,154,000	\$14,424,000	\$730,000	5.10%	\$15,523,000	\$14,713,000	\$810,000	5.50%
Totals		\$22,694,000	\$22,298,000	\$396,000	1.80%	\$23,247,000	\$22,744,000	\$502,000	2.20%
		2027	2027	Difference	Difference	2028	2028	Difference	Difference
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,172,000	\$8,192,000	(\$2,020,000)	-24.70%	\$6,172,000	\$8,356,000	(\$2,184,000)	-26.10%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$12,404,000	\$15,007,000	(\$2,603,000)	-17.30%	\$12,404,000	\$15,307,000	(\$2,903,000)	-19.00%
Totals		\$18,576,000	\$23,199,000	(\$4,623,000)	-19.90%	\$18,576,000	\$23,663,000	(\$5,087,000)	-21.50%
		2029	2029	Difference	Difference	2030	2030	Difference	Difference
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,295,000	\$8,523,000	(\$2,228,000)	-26.10%	\$6,421,000	\$8,693,000	(\$2,272,000)	-26.10%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$12,652,000	\$15,613,000	(\$2,962,000)	-19.00%	\$12,905,000	\$15,925,000	(\$3,021,000)	-19.00%
Totals		\$18,947,000	\$24,136,000	(\$5,190,000)	-21.50%	\$19,326,000	\$24,618,000	(\$5,293,000)	-21.50%
		2031	2031	Difference	Difference	2032	2032	Difference	Difference
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,550,000	\$8,867,000	(\$2,318,000)	-26%	\$6,681,000	\$9,045,000	(\$2,364,000)	-26.10%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$13,163,000	\$16,244,000	(\$3,081,000)	-19%	\$13,426,000	\$16,569,000	(\$3,143,000)	-19.00%
Totals		\$19,713,000	\$25,111,000	(\$5,399,000)	-22%	\$20,107,000	\$25,614,000	(\$5,507,000)	-21.50%
		2033	2033	Difference	Difference	2034	2034	Difference	Difference
		September 2024	June 2024	Value	Percent	September 2024	June 2024	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,814,000	\$9,226,000	(\$2,411,000)	-26.10%	\$6,950,000	NA	NA	NA
5337	State of Good Repair Grants (High Intensity Motorbus)	\$13,695,000	\$16,900,000	(\$3,206,000)	-19.00%	\$13,969,000	NA	NA	NA
Totals		\$20,509,000	\$26,126,000	(\$5,617,000)	-21.50%	\$20,919,000	NA	NA	NA
		2035	2035	Difference	Difference				
		September 2024	June 2024	Value	Percent				
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$7,089,000	NA	NA	NA				
5337	State of Good Repair Grants (High Intensity Motorbus)	\$14,248,000	NA	NA	NA				
Totals		\$21,337,000	NA	NA	NA				